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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The present report contains the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018, which amounts to $37,255,800 and represents a decrease of $1,947,800, or 5.0 per cent, compared with the approved budget of $39,203,600 for the 2016/17 period.

During the 2017/18 period the Regional Service Centre in Entebbe will continue to provide human resources; finance, transportation and movement control services; and personnel and cargo transport and information and communications technology support services to its client missions. The deployment of Umoja cluster 5 to the field, in November 2016, has introduced the ability to automate the payroll services for national staff and payments to individual uniformed personnel. Consequently, the Centre has expanded its portfolio of services to include those payroll processing functions for each of its client missions. Furthermore, the Centre is undertaking those payroll processing functions, on a temporary basis, for the United Nations Mission in Liberia, the United Nations Support Mission in Libya, the United Nations Office for West Africa and the Sahel, the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Peacebuilding Office in Guinea-Bissau, and the arrangement will remain in force until the General Assembly makes its determination on the global service delivery model for the Organization as a whole. With regard to the global field support strategy, effective 1 July 2017, it is proposed that the United Nations Mission for the Referendum in Western Sahara be added to the portfolio of client peacekeeping missions the Centre supports in the region.

The budget proposal for the 2017/18 period also includes an organizational restructuring of the allowance and payments service line and the benefits and entitlements service line. The proposed restructuring will better align the staffing component of each processing section and unit to the personnel base of the clients that the Regional Service Centre supports.

The proposed budget provides for 134 international staff, 297 national staff, including 3 temporary assistance positions, and 8 United Nations Volunteers.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2017 to 30 June 2018 have been linked to the Centre's objectives through a number of results-based frameworks, organized according to the Centre's service delivery model, comprising: international staff, national staff, uniformed personnel, financial reporting, the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services. Human resources, in terms of the number of personnel, have been attributed to the individual functional areas.

The explanations of variances in resource levels, including both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Regional Service Centre.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	Expenditures[a] (2015/16)	Apportionment (2016/17)	Cost estimates (2017/18)	Variance	
				Amount	Percentage
Civilian personnel	18 076.8	24 530.6	28 073.6	3 543.0	14.4
Operational costs	11 682.6	14 673.0	9 182.2	(5 490.8)	(37.4)
Gross requirements	**29 759.4**	**39 203.6**	**37 255.8**	**(1 947.8)**	**(5.0)**
Staff assessment income	1 963.2	2 786.7	3 385.5	598.8	21.5
Net requirements	**27 796.2**	**36 416.9**	**33 870.3**	**(2 546.6)**	**(7.0)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**29 759.4**	**39 203.6**	**37 255.8**	**(1 947.8)**	**(5.0)**

Note: Includes expenditures for an average of 316 posts and positions (110 international, 5 National Professional Officer, 198 national General Service and 3 United Nations Volunteers) and operational costs in respect of the Centre, which were included in the approved budget for the 2015/16 period to service the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Interim Security Force for Abyei, the United Nations Mission in South Sudan, the United Nations Support Office for the African Union Mission in Somalia, the United Nations Assistance Mission in Somalia, the United Nations Electoral Observer Mission in Burundi, the United Nations Office to the African Union, the United Nations Regional Office for Central Africa and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. Expenditures for the 2015/16 period do not include the United Nations Multidimensional Integrated Stabilization Mission in Mali, which was added in the 2016/17 period.

[a] See A/71/809, annex XIV. For the 2015/16 period, the approved resources amounted to $35,556,400.

Human resources[a]

	International staff	*National staff*[b]	*Temporary positions*	*United Nations Volunteers*	*Total*
Office of the Chief					
Approved 2016/17	15	19		6	**40**
Proposed 2017/18	18	26		6	**50**
International Staff Section (formerly allowance and payments)					
Approved 2016/17	38	76		2	**116**
Proposed 2017/18	35	94		1	**130**
National Staff Section (formerly benefits and entitlements)					
Approved 2016/17	51	131	–	–	**182**
Proposed 2017/18	15	36	3	1	**55**
Uniformed Personnel Section (new)					
Approved 2016/17	–	–		–	**–**
Proposed 2017/18	12	55		–	**67**
Financial Reporting Section					
Approved 2016/17	17	26		–	**43**
Proposed 2017/18	29	68		–	**97**
Regional Information and Communications Technology Services					
Approved 2016/17	13	9		–	**22**
Proposed 2017/18	13	9		–	**22**
Transportation and Movements Integrated Control Centre					
Approved 2016/17	12	6		–	**18**
Proposed 2017/18	12	6		–	**18**
Total					
Approved 2016/17	**146**	**267**	–	**8**	**421**
Proposed 2017/18	**134**	**294**	**3**	**8**	**439**
Net change	**(12)**	**27**	**3**	–	**18**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The Regional Service Centre at Entebbe was established in July 2010, following the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy. The Assembly, in paragraph 62 of its resolution 69/307, decided to give the Centre operational and managerial independence and requested the Secretary-General to submit a budget proposal for the period from 1 July 2016 to 30 June 2017, to be charged against the missions the Centre supports. In its resolution 70/289, the Assembly approved the budget of the Centre for the 2016/17 period and decided to consider at its seventy-first session the question of the financing of the Centre.

2. As stated in the third annual progress report of the Secretary-General on the implementation of the global field support strategy (A/67/633) the core of the global field support strategy is to capitalize on potential synergies and economies of scale to deliver better and more timely support and reduce or eliminate waste, duplication and bottlenecks in logistical, administrative and financial support services, thereby enabling missions to carry out their mandates effectively. Within that strategy, the Regional Service Centre provides shared services to the participating missions with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions. That includes transactional elements of human resources, finance, multimodal movement and control, personnel and cargo transport and information and communications technology support. Centralizing those functions means they can be carried out more effectively as a result of process integration, specialization, standardization and re-engineering.

3. Clients of the Regional Service Centre currently consist of seven peacekeeping (missions and support) operations and seven special political missions, including:

(a) The United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS), for peacekeeping operations;

(b) The Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General for the Great Lakes Region, the Somalia and Eritrea Monitoring Group, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Assistance Mission in Somalia (UNSOM), the United Nations Office to the African Union and the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, for special political missions.

4. In addition to the above client missions, effective 1 July 2017, it is proposed that the United Nations Mission for the Referendum in Western Sahara (MINURSO) be added to the portfolio of peacekeeping missions supported by the Centre.

5. Furthermore, since November 2016, payroll function services for national staff and individual uniformed personnel in missions based in Africa, with the exception of the United Nations Operation in Côte d'Ivoire (UNOCI), which will be closed by June 2017, have been processed by the Regional Service Centre. As a result, five additional missions, comprising the United Nations Mission in Liberia (UNMIL), the United Nations Support Mission in Libya (UNSMIL), the United Nations Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), are receiving payroll services.

6. The Regional Service Centre will, during the budget period, contribute efficient and timely services to client missions by delivering related key outputs, as shown in the frameworks below. That expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show some progress towards that accomplishment during the budget period. The human resources of the Centre, in terms of the number of civilian personnel, have been attributed to the individual functional areas. Variances in the number of personnel, compared with the approved budget for the 2016/17 period, have been explained under their respective areas.

B. Planning assumptions and mission support initiatives

7. The strategic goal of the Regional Service Centre is to provide an efficient, effective, innovative and scalable client-oriented shared service for client missions in the African region that is committed to meeting stakeholders' expectations by supporting United Nations peace operations in a changing and challenging global environment. Since its establishment, much of the Centre's efforts in administrative services have been devoted to stabilizing and improving service delivery, while expanding capacity and absorbing staff and processes after the expansion of the number of missions initially supported by the Centre from 7 to 14. The Centre will incorporate five more clients and support their payroll services during the 2017/18 period.

Restructuring of the Regional Service Centre

8. The structure of the Regional Service Centre is organized into cross-functional service lines through a process re-engineering exercise, which has contributed to the standardization of administrative processes in the region. In the 2017/18 period, in line with the Centre's objective to further streamline administrative processes and take full advantage of the functionalities of Umoja, the Centre is proposing that its service lines be reorganized into categories of personnel, supported by three main pillars, as follows:

(a) An International Staff Section comprising the onboarding and separation service line, the benefits and payroll service line, the travel and claims service line and the education grant service line;

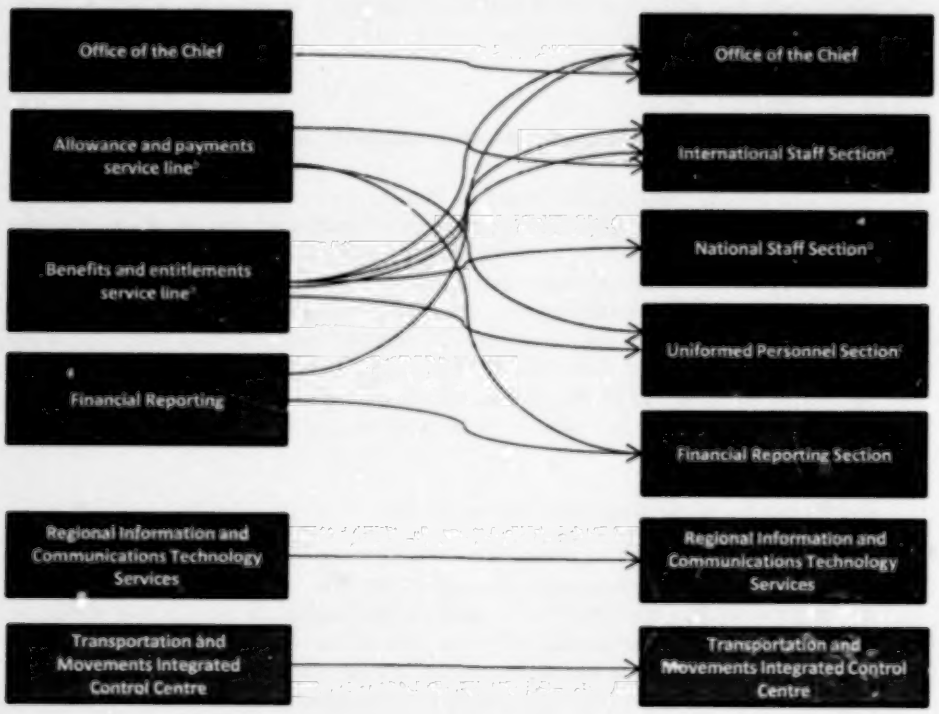
(b) A National Staff Section comprising the human resources and payroll service line and the travel and claims service line;

(c) A Uniformed Personnel Section comprising the human resources and payroll service line, the onboarding and separation service line and the travel and claims service line.

9. A summary of the proposed changes to the Regional Service Centre structure in the 2017/18 period compared with the approved structure in the 2016/17 period is illustrated in figure I below, and the staffing changes are further explained in figures II to VI. Details on the proposed staffing table and changes by section are provided in section F.

Figure I

Diagram of proposed restructuring of the Regional Service Centre for the 2017/18 period


2016/17 (Approved)
2017/18 (Proposed)
Office of the Chief
Allowance and payments service line[b]
Benefits and entitlements service line[b]
Financial Reporting
Regional Information and Communications Technology Services
Transportation and Movements Integrated Control Centre
Office of the Chief
International Staff Section[a]
National Staff Section[a]
Uniformed Personnel Section[c]
Financial Reporting Section
Regional Information and Communications Technology Services
Transportation and Movements Integrated Control Centre

Proposed changes

[a] Section/Unit renamed.

[b] Section/Unit split.

[c] Section/Unit established.

10. Table 1 below provides information on the services to be provided by the Regional Service Centre under its new proposed service lines.

Table 1
Services to be provided by the Regional Service Centre

Section	*Services*
International Staff	• Onboarding and separation services: check-in/check-out, offer management, ticket issuance, settling-in grant, relocation grant, expense reports
	• Benefits and payroll services: payroll, leave entitlements, other entitlements, contract extensions, expense reports for in-mission travel
	• Travel and claims services: lump-sum transactions, ticket issuance, daily subsistence allowance advances, expense reports/travel claims, travel invoice payment
	• Education grant services: education grant advances and claims
National Staff	• Human resources and payroll: leave entitlements, other entitlements, contract extensions
	• Travel and claims services: payroll, pension reports, separation and final payment, travel claims
Uniformed Personnel	• Human resources and payroll services: monthly subsistence allowance, final payment, contingent payments
	• Onboarding and separation services: check-in/check-out, shipping services invoicing, travel claims
	• Travel and claims services: inbound and outbound travel
Financial Reporting	• Bank reconciliation
	• Monthly inter-office billing
	• Processing of recoveries and debit advice
	• General ledger maintenance, monthly and year-end financial reporting
	• Internal controls and compliance
	• Cashier services: batching of cheque payments, business partner maintenance, processing of local transfers, processing of off-cycle payments, processing of payroll, processing of overseas transfers, preparation of remittance requests
	• Vendors services: vendor invoice payments, vendor invoice payments for prompt payment discounts, petty cash replenishment, medical expense recovery processing

11. With the proposed new structure and the establishment of a Uniformed Personnel Section, it is proposed that a post of Service Delivery Manager (P-5) be established to manage the Section. The Service Delivery Manager for uniformed personnel would have direct engagement with the Force Generation Service and the Police Division in the Department of Peacekeeping Operations, as well as with the Chief Military Personnel Officers in field missions, most of whom, in the missions

supported by the Regional Service Centre, are at the P-5 level. The structure also recognizes the strategic role and partnerships that field operations have with uniformed personnel. The renamed International Staff Section and National Staff Section would each be headed by the existing Service Delivery Manager (P-5) posts from the former allowance and payments and benefits and entitlements service lines.

12. Similarly, the creation of a section for all administrative support to national staff would allow the Regional Service Centre to allocate resources and maintain structures, which would work seamlessly with client support units in field missions. Considering the number of personnel to be supported, the establishment of a dedicated pillar for national staff would allow the Centre to better manage operations and services that support that category of personnel.

13. Providing administrative support to all client missions in Africa would also include the processing of vendors' invoices. In the current structure, the Centre has created a distinct subgroup within the section to support the payment of vendors who provide prompt payment discounts to the United Nations in order to better ensure timely payment and the application of those discounts. That model would be replicated in the proposed structure, taking into account the volume of invoices to be processed and ensuring that the time-sensitive nature of that function is fully attended to. The Service Delivery Manager for the financial reporting line would oversee all invoice payments, as well as cashier services that support the Centre's operations.

14. As part of the proposed restructuring, it is also proposed that responsibility for the management of the Regional Training and Conference Centre, currently managed by the Service Delivery Manager for benefits and entitlements, be moved to the Deputy Chief of the Regional Service Centre. As the Regional Training and Conference Centre provides hosting services for a wide variety of meetings and events for United Nations field missions in the region, for staff from United Nations Headquarters and other United Nations entities, the Regional Training and Conference Centre should be managed under the administration of the Regional Service Centre.

15. With the additional clients and the centralization of payroll services, the workload of the staff of the Regional Service Centre is expected to increase. There is currently no dedicated staff counselling service based in Entebbe, and personnel who require counselling have no local option to obtain that service. In that regard, it is proposed that a United Nations Volunteer staff counsellor be included in the Centre's staffing table through the reassignment of an existing vacant United Nations Volunteer position.

Initiatives and support

16. The proposed implementation of the three service lines would further integrate processes in the Regional Service Centre and facilitate efforts to re-engineer and improve performance reporting on end-to-end processes and facilitate the monitoring of key performance indicators. The Centre will continue to review its processes for continual improvement with a view to identifying and implementing further opportunities for re-engineering during the budget period.

17. The Regional Service Centre also continues its efforts to track and report key performance indicators. Following the launch of Umoja Extension 1, the number of measurable key performance indicators was reduced, as some data temporarily could not be accessed. As a result, the issuance of monthly performance reports was delayed during the 2015/16 period and the Centre issued a year-end report to its client missions providing year-on-year comparative records indicating that 62 per cent of the 37 targets were met or had been improved upon during the 2015/16 period (compared with 66 per cent in the 2014/15 period). The Centre continues to focus on improving performance and produces detailed quarterly reports on key performance indicators. Since September 2016, the Centre has introduced individual key performance indicator monitoring within each service line in order to better direct efforts to improve client services.

18. During the 2017/18 period, the Regional Service Centre is also expected to carry out residual liquidation activities in support of the closure of UNOCI on 30 June 2017, and to support the administrative drawdown of UNMIL in its later stages during the first quarter of 2018. Plans are under way to ensure smooth transition efforts and handover activities from UNOCI to the Centre in the areas of financial and personnel administration, in coordination with the Global Service Centre and the Department of Field Support. A surge of action for those residual activities can be expected in the first few months after the end of the mandate of UNOCI, as separation entitlements for staff and third-party claims are processed and financial statements for the 2016/17 period are updated, while support for UNMIL would be needed in financial and personnel administration. Given the temporary nature of the requirement, the associated workload would be absorbed by the Centre.

19. In accordance with General Assembly resolution 69/307, the governance arrangements for the Regional Service Centre have changed. The previous steering committee, composed of Directors and Chiefs of Mission Support of field operations serviced by the Centre, has been replaced by a client board of the same composition. A new steering committee has been established to govern the Centre, comprising the Directors of the Field Personnel Division, the Field Budget and Finance Division, the Logistics Support Division and the Information and Communications Technology Division in the Department of Field Support, and the Chair and Deputy Chair of the client board to represent the field operations serviced by the Centre. At the working level, the Service Delivery Managers and Service Line Managers meet on a quarterly basis with their counterparts, the Chiefs of human resources and the Chiefs of budget and finances in the missions, to review the performance of administrative services and the division of roles between the Centre and client missions in relation to the human resources and finance functions that are still carried out in missions.

20. After the addition of MINURSO as a client mission, starting on 1 July 2017, the finance, travel and human resources administrative processes of that Mission will be taken over by the Regional Service Centre. The Centre will provide support in the areas of financial and personnel administration in order to mitigate ongoing operational risks for MINURSO in those non-location dependent activities, and the proposal to move its financial transaction and personnel administration to the Centre is seen as a priority. With the inclusion of MINURSO as a client mission, the

number of human resources posts in the Centre will increase through a transfer of 10 posts from the Mission to the Centre.

21. The nationalization of 34 Field Service posts by the end of June 2017, proposed in the report of Secretary-General on the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017 (A/70/754), pursuant to General Assembly resolution 69/307, will not be fully achieved as planned. The nationalization programme will continue during the 2017/18 period, given delays caused by the need for the Centre to further stabilize its operations. After the significant expansion of the Centre's scope and volume of services, it was determined that the nationalization timetable for the 34 Field Service posts should be revisited, and the timetable is now planned to be implemented over a period of three years. In the 2016/17 period, the percentage of national staff performing administrative and transactional functions in the Centre, excluding the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services, has reached 66 per cent. The revised proposed nationalization programme will see a gradual reduction of international positions, to be completed during the 2019/20 period. In that regard, it is expected that the Centre will be able to nationalize 13 Field Service posts, compared with the planned number of nationalized 34 Field Service posts, as at 1 July 2017.

22. The Regional Service Centre will continue to strengthen communication with its client missions and end users through proactive outreach and engagement and by building capacity for personnel working on query management, with the objective of building trust with stakeholders. The Centre plans a number of on-site visits to share information on its role, approach and performance; clinics to resolve specific issues; and training sessions to reduce common errors. The Centre will also continue testing and monitoring its internal control framework, which is designed to be utilized in all service lines. The automated internal control framework will focus on transaction-based processes in a practical and robust platform by documenting procedures and processes and evaluating and continually improving internal controls as an integral part of compliance initiatives, risk management and ongoing operations.

23. Activities related to the continued stabilization of Umoja processes will continue in the 2017/18 period, with additional training provided as necessary, as well as ongoing process mapping and re-engineering. The Galileo decommissioning project and the deployment of Umoja supply chain management functionalities are planned during the 2017/18 period and the Transportation and Movements Integrated Control Centre will be involved in the supply chain initiative to implement the East African corridor project for peacekeeping operations in the region. In the 2017/18 period, the Regional Service Centre will ensure that information on Centre assets that were transferred from MONUSCO to the Centre is accurately reflected in Umoja and that its subsequent impact on the financial statements is taken into account.

24. In accordance with the advice of the Department of Safety and Security on the security risks in the region, base-wide improvements are ongoing to improve the security of the Regional Service Centre and enhance its operational resilience in the event of a security incident. The budget proposal for the 2017/18 period includes

resource requirements for the installation of tower lighting and a sally port for controlling/restricting movement at the entrance of the base, the costs of which are shared by all tenants of the Entebbe Support Base on the basis of a cost-sharing arrangement with MONUSCO, which serves as the base manager and implementing entity.

Regional Information and Communications Technology Services

25. The mandate of Regional Information and Communications Technology Services is to provide effective, efficient and timely non-location-dependent information technology support services to client missions based on three principles of information and communications technology regionalization: (a) eliminating the duplication of effort; (b) achieving economies of scale and scope; and (c) removing disparities of service across missions through standardization. In the 2017/18 period, the unit will focus on: regional telephone billing services; training services, coordinated in conjunction with the Global Service Centre and the Regional Training and Conference Centre in the Regional Service Centre; the United Nations Military Signals Academy; and regional compliance surveys in information security and standards. The unit will coordinate pilot testing of the high-bandwidth/low-latency satellite technology which is to be implemented in Entebbe in the first quarter of 2017. Costs associated with equipment and installation of the technology in Entebbe will be provided by MONUSCO in line with its overall plan to improve connectivity for all parts of the Mission.

Transportation and Movements Integrated Control Centre

26. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movements services for field operations in Eastern and Central Africa in collaboration with client missions. The Control Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty journey legs and minimizing reliance on short-term charters.

27. During the 2017/18 period, the Transportation and Movements Integrated Control Centre will be involved in the planning and adoption of a regional hub-and-spoke initiative to enable missions to share air assets for scheduled passenger flights, which will further integrate regional flight operations and thus passenger movement. The initiative is aimed at facilitating better resource utilization and quality of service for the regional missions. Surge (ad hoc) flights are projected on the basis of the assumption of the availability of a Learjet and access to cargo aircraft, such as the C-130, which are available in UNSOS and MONUSCO.

28. During the 2017/18 period, the Transportation and Movements Integrated Control Centre will also be involved in the supply chain management initiative to implement the East African corridor project, started in April 2016, which will serve as a proof of concept for the integrated end-to-end supply chain for a limited number of commodities and is focused on six peacekeeping missions in the region: MINUSCA, MONUSCO, UNAMID, UNISFA, UNMISS and UNSOS. Given that transportation represents more than 30 per cent of supply chain operational costs, the Control Centre will be able to contribute to the initiative through the organized planning and execution of movements. A project team has been established at the

Regional Service Centre that includes the Control Centre, the Regional Procurement Office and the Entebbe Support Base. The Chief of the Control Centre has been appointed as project lead. The pilot project will test the use of coordinated planning, sourcing and delivery processes for a small number of commodities with high value and volume consumption. It will take an estimated 8 to 12 months to optimize regional synergies for the supply chain management of the missions. In addition, the end-to-end nature of the project will require synchronization with other ongoing pilot projects, in particular the acquisition planning and international commercial terms pilot projects. Once the end-to-end supply chain has been tested, lessons learned from the pilot project will help inform revised processes and procedures for expansion of the integrated end-to-end supply chain to other regions and commodities during the 2017/18 period.

Scalability model

29. The General Assembly, in its resolution 70/286, noted the need for further progress in developing the scalability model for the Regional Service Centre, and endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services be included in the scalability model and that the Secretary-General provide an update in his next budget submission for the Centre (see A/70/742/Add.17, para. 48). The refinement of the model is progressing. Challenges were encountered in modifying the model owing to the different workloads and functions carried out by the core service lines of finance and human resources compared to the functions in the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services. A review was conducted to assess the weighting used. Noting that the comparative weighting should be comparable to the workload used between the national staff and the individual uniformed personnel categories, the use of the existing weighting was found to be justified given the comparable workload involved for each national staff member and each individual uniformed officer.

30. The implementation of Umoja cluster 5 is a factor influencing the refinement of the scalability model. As such, a detailed assessment of the scalability model, including the effects of actual experience with Umoja payroll and travel modules, will better inform the review of the model through the use of workload statistics.

31. The activities of the Regional Service Centre are expected to change in order to take into account the increased client base of the missions supported by the Centre in the 2017/18 period, given the increasing levels of deployment in MINUSCA and MINUSMA. While MONUSCO may experience further changes, UNMISS also continues to see increasing growth in its client base. The workload will also be affected by the inclusion of MINURSO as a client of the Centre, as well as the inclusion of UNMIL, UNSMIL, UNOWAS, UNIOGBIS and the Cameroon-Nigeria Mixed Commission for the 2017/18 period, owing to the fact that those clients for the payroll services have not yet been included in the scalability model.

32. The model still applies solely to financial and personnel administration. The Regional Information and Communications Technology Services structure is part of an information and communication technology strategy that has regional links

across the wider network of missions administered by the Department of Field Support, while the Transportation and Movements Integrated Control Centre is closely aligned with the improvements of air assets utilization in the region. Both have distinctly different service delivery models within the Regional Service Centre. The unique delivery models and workload requirements make a scalability model that combines the three areas impractical. Hence, to be relevant and reliable, the scalability model is currently still used to determine staffing requirements for financial and personnel administration in the Centre, excluding the Transportation and Movements Integrated Control Centre (18 posts) and Regional Information and Communications Technology Services (22 posts).

Derivation of the scalability model

33. Deriving the scalability model for the Regional Service Centre focuses on several key assumptions. The following assumptions and definitions are used:

- Three personnel categories. The model incorporates international staff, national staff and individual uniformed officers (United Nations police, military observers and staff officers) categories. Government-provided personnel are excluded from the calculation since they make up a small number of the overall support. Non-personnel service types are excluded to avoid double counting since the numbers of clients already represent a good proxy for the workload in terms of the invoices processed or financial reporting requirements. Contingent troops are also excluded since their field entitlements of daily allowances are processed and paid by the Centre using paymasters.

- The use of funded headcount. The model applies the budgeted vacancy factors for each client type across all client missions as the primary indicator of client volume.

- A weighting system. The system is a scale applied to the funded headcount to differentiate the workload needed in servicing the different categories of personnel, with 1.0 for international staff serving as the benchmark. An assessment of the workload and service level agreements of the Centre for its client missions derives the following scale:

International staff:	1.0
National staff:	0.4
Individual uniformed officers:	0.4

- A multiplier. A multiplier is used in the scalability model to determine the number of clients that are supported by one Centre staff member in delivering core transactional services. The derivation of the multiplier reflects efficiencies already gained by the Centre in its formative years in the form of abolished posts. The multiplier allows the extrapolation of the scalability needs of the Centre based on the funded number of clients.

34. Using the assumptions above, it has been determined that the scalability model comprises three different elements, which are organized in terms of staff requirements for the Regional Service Centre, as follows:

(a) **Fixed costs**: the first element (x) is a small, fixed-cost element required for the management of the Centre, based on a regression analysis of previous staffing requirements for finance and human resources. It is applied to the needs of the Centre, where a function such as executive direction and management are supported by a small cadre of functions also specializing in budget and direct office support;

(b) **Small variable overhead administrative costs**: the second element (y) is the account management element, a minimal, variable-cost element based on the number of client missions. That element supports the operations of the Centre in the areas of communication and change management, quality and business process management, and compliance requirements. The (y) element is determined by the size of the client missions — large, medium and small — as follows:

(i) Large missions, which have more than 1,000 posts and require 4 staff members at the Centre, given the volume of work involved. UNMISS, UNAMID, MINUSCA, MINUSMA and MONUSCO are in that category;

(ii) Medium missions, which have from 100 to 999 weighted posts and require 2 staff members in the Centre. UNISFA, MINURSO and the combination of UNSOS, UNSOM and the Office of the Special Envoy for the Great Lakes Region fall into that category;

(iii) Small clients, which have fewer than 100 posts and require no more than 1 staff member. UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy for the Sudan and South Sudan and the Office of the Special Adviser on Conflict Prevention, including in Burundi, fall into that category.

(c) **Variable transactional costs**: the third element (z), which is the largest variable cost component, represents core transactional and direct service delivery, which, by its nature, is the largest variable component. It identifies the number of Centre staff, given the number of clients they serve, on a weighted basis, after excluding the number of posts calculated for the first two elements (x and y) to avoid double-counting the requirements. A number is derived from this core element, reflecting the number of clients that each Centre staff member should support in it.

35. The formulation of the model does not intend to represent a direct contribution of posts from the client missions, but rather was designed to derive the number of posts required by the Regional Service Centre to fulfil its function as a service centre. When it is proposed that a new client, such as MINURSO, be added into its portfolio of clients, the staffing required by the Centre is determined through the use of the model, and not necessarily using a direct correlation between the abolishment of finance and human resources posts in MINURSO and the addition of posts to the Centre.

36. To ensure the scalability model remains relevant, it was modified to exclude the administration of United Nations Volunteer personnel, including payroll and entitlements, as United Nations Volunteers are now administered by the United Nations Development Programme and the United Nations Volunteer headquarters in Bonn, Germany. Further assessment of the weighting system was delayed owing to the extended time taken to implement key Umoja modules, such as cluster 5, and the

functionality for travel, which has led to continued reliance on non-Umoja solutions for national staff and individual uniformed personnel.

Application of the scalability model to the 2017/18 period

37. The following are the results of applying the scalability model for the 2017/18 period to the Regional Service Centre with the inclusion of MINURSO as a client mission:

(a) Element x: the fixed component amounts to 13 posts;

(b) Element y: the account management component (as derived through the staffing parameters) amounts to 30 posts;

(c) Element z: core transactional and direct service delivery: it is proposed that the Centre will support 9,783 clients on a weighted basis, including MINURSO, from which the multiplier of 27.7 is applied. It is estimated that the core service lines component amounts to 353 posts.

38. Tables 2 and 3 reflect the result of the three elements applied to the Regional Service Centre with the inclusion of MINURSO as a new client mission in order to determine the resource requirements of the Centre.

Table 2
Post distribution by mission for the Regional Service Centre

Category	*UNAMID*	*MONUSCO*	*UNMISS*	*MINUSMA*	*MINUSCA*	*UNSOS; UNSOM; Office of the Special Envoy for the Great Lakes Region*	*UNISFA*	*MINURSO*	*United Nations Office to the African Union*	*UNOCA*	*Office of the Special Envoy for the Sudan and South Sudan*	*Office of the Special Adviser on Conflict Prevention, including in Burundi*	*Total*
x	–	–	–	–	–	–	–	–	–	–	–	–	13
y	4	4	4	4	4	2	2	2	1	1	1	1	30
z	82	79	64	49	39	19	10	8	2	1	0	1	353
Total	**86**	**83**	**68**	**53**	**43**	**21**	**12**	**10**	**3**	**2**	**1**	**2**	**396**

Note: x = Executive and management component of the Regional Service Centre.
y = Account management component for finance and personnel administration.
z = The core transaction and direct service delivery components.

Table 3
Distribution of client mission personnel serviced by the Regional Service Centre

Category	*UNAMID*	*MONUSCO*	*UNMISS*	*MINUSMA*	*MINUSCA*	*UNSOS/ UNSOM/ Office of the Special Envoy for the Great Lakes Region*	*UNISFA*	*MINURSO*	*United Nations Office to the African Union*	*UNOCA*	*Office of the Special Envoy for the Sudan and South Sudan*	*Office of the Special Adviser on Conflict Prevention, including in Burundi*	*Total*
International	721	752	772	707	577	439	132	82	39	24	4	32	4 281
National	830	1 019	506	332	172	95	29	61	8	4	1	2	3 059
Uniform	711	406	487	307	326	0	122	84	0	0	0	0	2 443
Total	**2 262**	**2 177**	**1 765**	**1 346**	**1 075**	**534**	**283**	**227**	**47**	**28**	**5**	**34**	**9 783**

Note: Total number of funded weighted personnel. Weighted factor used: international staff, 1.0; national staff and uniformed personnel, 0.4.

39. The model indicates that the Regional Service Centre will require 396 finance and human resources posts for the 2017/18 period, resulting in an increase of 15 additional posts, compared with the 381 posts currently allocated for the 2016/17 period, and excluding 40 posts for the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services. The increase is attributable to the greater number of existing client personnel and the addition of MINURSO and the Office of the Special Adviser on Conflict Prevention, including in Burundi, for the provision of service in support of a total of 11,933 civilian and 6,107 individual uniformed personnel, offset by the removal of services for United Nations Volunteers. The proposed increase of 15 new posts is inclusive of the 10 posts to be established in the Centre for MINURSO. The 15 new posts would be utilized across the various service lines in support of the clients.

40. With the implementation of Umoja Extension 1 for national staff and individual uniformed officers, the rigour and interdependencies that have been introduced through the application of Umoja make it difficult for individual field missions and other United Nations offices to sustain payroll functions. National staff and individual uniformed officers present a specific challenge because of their diversity and uniqueness within the Secretariat, coupled with the fluidity and uncertainty of field operations, including unexpected operational demands, remoteness and frequent staff movements. Pending the consideration and implementation of the global service delivery model target end-state, and considering disaster-recovery and business-continuity requirements for the United Nations Secretariat, the Department of Field Support has sought to put in place a staging platform to meet unavoidable demands on field missions and to develop a shared-service platform that better integrates with other service providers. It is important that payroll services for national staff and individual uniformed officers also take into account considerations such as organizational and data readiness and field mission budget cycles. It is proposed that an additional three general temporary assistance positions at the national General Service level be established

to support the temporary payroll arrangements for UNMIL, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission and UNIOGBIS with respect to national staff and individual uniformed personnel, including in relation to the drawdown of UNMIL.

Financial resource requirement variances

41. The Regional Service Centre's proposed budget for the 2017/18 period reflects a decrease of $1,947,800, or 5.0 per cent, compared with the 2016/17 period. The decreased requirements are mainly attributable to the decreased requirement for facilities and infrastructure in the amount of $4,976,000, as a result of the completion of the construction of the Centre's permanent accommodations during the 2016/17 period. The decreased requirements are offset by increases in civilian personnel costs, mainly under national staff, in the amount of $2,732,700, owing to the establishment of 27 national General Service posts, the increase in salary scales for national staff and the application of a vacancy rate of 25 per cent for National Professional Officers compared with 50 per cent in 2016/17.

42. The main factors contributing to the increase in resource requirements for the 2017/18 period as compared with the 2016/17 period are presented in table 4 below. Additional explanations are provided in the variance analysis in section III.

Table 4
Main factors contributing to variances between resource requirements for the 2016/17 and 2017/18 periods
(Thousands of United States dollars)

Approved resources for 2016/17		**39 203.6**
	Amount	
Civilian personnel		**3 543.0**
International staff	745.2	
National staff	2 732.7	
United Nations Volunteers	(17.0)	
General temporary assistance	82.1	
Operational costs		**(5 490.8)**
Facilities and infrastructure	(4 976.6)	
Reduced provisions for construction following the completion of the Regional Service Centre permanent accommodations		
All other budget provisions combined	(514.2)	
Total proposed resource requirements for 2017/18		**37 255.8**

C. Regional mission cooperation

43. The Regional Service Centre is supported by MONUSCO, as the landlord of the Entebbe Support Base and as the provider of a number of support services under an operating level agreement. The construction of the Centre's permanent

accommodations has been completed and includes: four office buildings, housing the service line staff, completed in September 2015 and in use; the Regional Training and Conference Centre, completed in July 2016 and in use; and the data centre, completed in June 2015 and in use. Base-wide improvement projects at the Entebbe Support Base, such as the hard surfacing of the roads within the base, the construction of a sally port at the base's entrance, the provision of tower lighting across the base and other infrastructure and improvement projects started in the 2016/17 period will continue into the 2017/18 period. As a client of the Entebbe Support Base, the Centre will contribute to the planned 2017/18 base-wide environmental projects. The Centre has an operational agreement with MONUSCO for common services provided on a cost-reimbursable basis. That agreement is currently being updated and is under discussion between the Centre and MONUSCO. Based on an exchange of memorandums between the Under-Secretary-General of the Department of Field Support and the Assistant Secretary-General of the Office of Central Support Services, the Regional Procurement Office will provide support to the Centre for all its procurement activities.

44. The Regional Service Centre's work is by nature focused on the centralization of operations across missions at a regional level. In 2017/18 the Centre will support 15 client operations in administrative services, transport and information and communications technology through a series of service level agreements: MINURSO, MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNSOM, UNSOS, the Office of the Special Envoy for the Sudan and South Sudan, the Office of the Special Envoy for the Great Lakes Region, the Somalia and Eritrea Monitoring Group, the United Nations Office to the African Union and the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi.

45. As explained in paragraphs 93 to 102 of the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/71/365), following the implementation of Umoja Extension 1, for national staff and uniformed personnel in field missions in November 2016, the Secretariat is proposing to centralize those payroll functions in Entebbe and Kuwait, leveraging the presence of the Regional Service Centre and the Kuwait Joint Support Office in those two locations. The centralization of those services, pending the consideration and implementation of the global service delivery model, would require a redistribution of mission finance positions in several missions from 1 January 2017 to support the work in the Kuwait Joint Support Office and the Centre, owing to the fact that the Kuwait Joint Support Office and the Centre will be required to take on a significant increase in workload. The finance staff currently involved in payroll functions have expertise that will be needed in the Kuwait Joint Support Office and the Centre. The missions newly supported by the Kuwait Joint Support Office and the Centre will in turn benefit from improved standards as processes are streamlined across the field operations. For that reason, the Secretariat is proposing that associated payroll functions be centralized in a small number of "hubs". The Department of Field Support, working in cooperation with the Department of Management, recognized that realizing the benefits of economy of scale and standardization required a reliance on a minimum number of service centres. The use of two similar payroll hubs would lead to a marginal reduction in economy of

scale compared with a single payroll hub, but would create an important redundancy, providing for business continuity in the event of a disruption to one or the other payroll provider.

D. Partnerships and country team coordination

46. The Regional Service Centre will continue to contribute towards the countrywide United Nations security management system led by the Department of Safety and Security to support United Nations agencies, funds and programmes through the use of its training facilities on a cost-reimbursable basis.

E. Results-based budgeting frameworks

47. For the 2017/18 period, the results-based budgeting frameworks of the Regional Service Centre are presented by service line in response to the recommendation by the Advisory Committee on Administrative and Budgetary Questions that was endorsed by the General Assembly in its resolution 70/289. The key performance indicators are aligned to the proposed organizational structure of the Centre as presented in figure I above, and reflect the detailed operations of the service lines. The present budget proposal includes a support component with performance indicators and targets for improving the efficiency and effectiveness of the Centre's operations as presented below.

48. The frameworks are grouped under the following functional areas: international staff, national staff, uniformed personnel, financial reporting, regional information and communications technology, and transportation and movements integrated control. The support component results-based budgeting framework that relates to the internal operations of the Regional Service Centre is presented as part of the Office of the Chief. The Centre will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below.

Office of the Chief

49. The Office of Chief of the Regional Service Centre provides overall guidance and direction to the operations of the Centre. It is responsible for all Centre administrative and non-transactional activities, such as strategic planning and budgeting; the management of relationships with client missions and the Centre's client board and steering committee; the maintenance of service level agreements with client missions and quarterly reporting on key performance indicators; workforce planning and management of staff; the conduct of periodic surveys of client and staff satisfaction; re-engineering and process improvement activities to improve service delivery performance; preparation and support for the roll-out of Umoja extensions; record-keeping and the management of archives; the management of the Centre's business continuity plan; and the maintenance of the operating level agreement with MONUSCO.

Expected accomplishments	*Indicators of achievement*
1.1 Rapid, effective, efficient and responsible support services for the Regional Service Centre	1.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: not applicable; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)
	1.1.2 Average annual percentage of authorized international posts vacant (2015/16: 19 per cent; 2016/17: 19 per cent ± 4 per cent; 2017/18: 10 per cent ± 2 per cent)
	1.1.3 Average annual percentage of women international civilian staff (2015/16: 37 per cent; 2016/17: ≥ 38 per cent; 2017/18: ≥ 40 per cent)
	1.1.4 Average number of working days for roster recruitments, from closing of job opening to candidate selection, for all international candidate selections (2015/16: 27; 2016/17: ≤ 50; 2017/18: ≤ 48)
	1.1.5 Average number of working days for post-specific recruitments, from closing of job opening to candidate selection, for all international candidate selections (2015/16: 274; 2016/17: not applicable; 2017/18: ≤ 130)
	1.1.6 Overall score on the Department of Field Support environmental management scorecard (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100)
	1.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: not applicable; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)
	1.1.8 Compliance with field occupational safety risk management policy (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)
	1.1.9 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2015/16: not applicable; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)
	1.1.10 Percentage of event requests received by the Regional Training and Conference Centre which receive a response within 24 hours (2015/16: not applicable; 2016/17: ≥ 98 per cent; 2017/18: ≥ 98 per cent)

1.1.11 Number of participants in events coordinated by the Regional Training and Conference Centre (2015/16: not applicable; 2016/17: 6,000; 2017/18: 6,000)

1.1.12 Number of official status files managed by Archives and Records Management Unit (2015/16: not applicable; 2016/17: 4,175; 2017/18: 11,912)

Outputs

Risk and compliance services

- 100 per cent implementation of Office of Internal Oversight Services recommendations targeted for implementation by 30 June 2018 and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management

Budget, finance and reporting services

- Provision of budget, finance and accounting services, in line with delegated authority
- Finalization of annual financial statements for the Centre in compliance with the International Public Sector Accounting Standards (IPSAS) and the Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services to a maximum strength of 439 authorized civilian personnel (134 international staff, 297 national staff and 8 United Nations Volunteers), including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to 1,786 civilian personnel, and support to out-of-mission training for 31 civilian personnel
- Support to the processing of 90 in-mission and 15 out-of-mission travel requests for non-training purposes and 31 travel requests for training purposes for civilian personnel

Common services

- Quarterly performance reviews by the Entebbe Support Base client board, established by the Regional Service Centre Steering Committee, for services provided by MONUSCO under the provisions of the operational level agreement signed between MONUSCO and the Centre
- Quarterly review of service catalogue and associated costs defined under the operational level agreement between MONUSCO and the Centre
- Quarterly review of construction projects for the base in line with the governance arrangements for such projects as defined by the Regional Service Centre Steering Committee
- Provision for cost of maintenance and repair services managed by the MONUSCO Entebbe Support Base
- Provision for cost of waste management services, including liquid and solid waste collection and disposal, managed by the MONUSCO Entebbe Support Base

- Provision for cost of 304,604 litres of petrol (49,400 for ground transportation and 255,204 for facilities) and of oil and lubricants, managed by the MONUSCO Entebbe Support Base
- Provision for cost of medical services and supplies, including evacuation arrangements, provided by the MONUSCO Entebbe Support Base
- Provision for cost of maintenance service provided by the MONUSCO Entebbe Support Base for 17 United Nations-owned vehicles (16 light passenger vehicles and one special purpose vehicle) and their operation

Geospatial, information and telecommunication technology services

- Provision and support of 472 handheld portable radios, 76 mobile radios for vehicles and 7 base station radios, serviced by the MONUSCO Entebbe Support Base
- Provision and support of 472 computing devices and 96 printers for an average strength of 472 civilian and uniformed end users, in addition to 255 computing devices and 5 printers for other common services, serviced by the MONUSCO Entebbe Support Base

Supply chain management services

- Provision for cost of planning and sourcing support services for an estimated $59,023.9 million in acquisition of goods and commodities in line with delegated authority
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold, in line with delegated authority

Archive and records management services

- Provision of archiving services for all official status files for international and national staff members in the Centre's client missions

International Staff Section

50. The proposed International Staff Section would manage the end-to-end processes of the international category of staff. The Section would be composed of the following service lines: the onboarding and separation service line, the benefits and payroll service line, the travel and claims service line and the education grant service line.

Onboarding and separation service line

Expected accomplishment	*Indicators of achievement*
2.1 Effective and efficient onboarding and separation services to clients	2.1.1 Maintenance of the time required to complete onboarding cases within 90 days/120 days (2015/16: 73 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)
	2.1.2 Maintenance of the time required to complete international staff check-in within 2 days/7 days (2015/16: 97 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)

	2.1.3 Maintenance of the time required to complete international staff check-out within 1 day/5 days (2015/16: 89 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)
	2.1.4 Maintenance of the time required to pay assignment grants within 14 days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent).[a]
	2.1.5 Maintenance of the time required to process settling-in grant within 14 days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent).[a]

Outputs

- Onboarding completed for 1,097 international staff (270 for MINUSCA, 180 for MONUSCO, 214 for UNAMID, 26 for UNISFA, 273 for UNMISS, 2 for UNOCA, 64 for UNSOM, 54 for UNSOS and 14 for the Office of the Special Adviser on Conflict Prevention, including in Burundi)
- 353 international staff checked in (87 for MINUSCA, 107 for MONUSCO, 5 for UNAMID, 12 for UNISFA and 142 for UNMISS)
- 50 international staff checked out for MONUSCO
- 1,494 assignment grants processed (263 for MINUSCA, 197 for MINUSMA, 321 for MONUSCO, 207 for UNAMID, 44 for UNISFA, 351 for UNMISS, 9 for UNOCA, 44 for UNSOM and 58 for UNSOS)
- 1,010 settling-in grants processed (278 for MINUSCA, 76 for MINUSMA, 160 for MONUSCO, 135 for UNAMID, 18 for UNISFA, 224 for UNMISS, 6 for UNOCA, 62 for UNSOM and 51 for UNSOS)

[a] This indicator reflects the time required to process the grants. Grants are disbursed through off-cycle payments, which are processed once each week and cannot be processed during the payroll lock.

Benefits and payroll service line

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient human resources services to clients	2.2.1 Contract extensions completed on time for payroll (2015/16: 85 per cent; 2016/17: 99 per cent; 2017/18: 99 per cent)
	2.2.2 Maintenance of the time required to complete personnel entitlements within 14 working days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)

	2.2.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay and special leave with pay) requests within 6 days (2015/16: 86 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)

Outputs

- 4,106 contracts extended for international staff (84 for MINURSO, 557 for MINUSCA, 617 for MINUSMA, 762 for MONUSCO, 732 for UNAMID, 125 for UNISFA, 772 for UNMISS, 27 for UNOCA, 386 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region, 5 for the Office of the Special Envoy for the Sudan and South Sudan and 39 for the United Nations Office to the African Union)
- 6,736 personal entitlements processed for international staff (1,320 for MINUSCA, 296 for MINUSMA, 1,980 for MONUSCO, 1,108 for UNAMID, 176 for UNISFA, 1,776 for UNMISS, 20 for UNOCA and 60 for UNSOM).
- 6,060 days of leave processed for international staff (2,272 for MONUSCO, 80 for UNISFA, 3,520 for UNMISS, 16 for UNSOM and 172 for UNSOS)

Travel and claims service line

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient travel services to clients	2.3.1 Maintenance of the time to process entitlement travel requests within 14 days/20 days (2015/16: 91 per cent/not applicable; 2016/17: 98 per cent/ 100 per cent; 2017/18: 98 per cent/100 per cent)
	2.3.2 Maintenance of the time to issue tickets for official travel within 3 days/7 days (2015/16: 77 per cent/not applicable; 2016/17: 95 per cent/98 per cent; 2017/18: 95 per cent/98 per cent)
	2.3.3 Maintenance of the time required to complete rest and recuperation leave requests within 7 days of submission (2015/16: 59 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)
	2.3.4 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2015/16: 59 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.3.5 Travel tickets issued in compliance with guidelines on class of ticket (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)
	2.3.6 Travel tickets issued in compliance with fare rules (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)

	2.3.7 Maintenance of the time taken to return non-compliant expense reports within 10 calendar days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)

Outputs

- 10,116 personal entitlements requests processed for international staff (3,152 for MINUSCA, 2,268 for MINUSMA, 484 for MONUSCO, 3,604 for UNAMID, 56 for UNISFA, 344 for UNMISS, 80 for UNSOM and 128 for UNSOS)
- 8,452 rest and recuperation leave requests processed for international staff (2,940 for MINUSCA, 2,040 for MINUSMA, 3,444 for UNAMID, 24 for UNSOM and 4 for UNSOS)
- 2,428 airline tickets issued for official travel of civilian staff (272 for MINUSCA, 96 for MINUSMA, 268 for MONUSCO, 1,036 for UNAMID, 172 for UNISFA, 284 for UNMISS, 84 for UNOCA, 68 for UNSOM and 148 for UNSOS)

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient finance services to clients	2.4.1 Maintenance of the time required to process expense reports within 21 days (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 75 per cent)

Outputs

- 9,412 expense reports processed (2,440 for MINUSCA, 1,364 for MINUSMA, 888 for MONUSCO, 3,556 for UNAMID, 88 for UNISFA, 464 for UNMISS, 116 for UNOCA, 248 for UNSOM and 248 for UNSOS)

Education grant service line

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient education grant services to clients	2.5.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2015/16: 62 per cent; 2016/17: 96 per cent; 2017/18: 96 per cent)
	2.5.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2015/16: 54 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)
	2.5.3 Percentage of education grant requests returned to missions (2015/16: not applicable; 2016/17: ≤ 12 per cent; 2017/18: ≤ 12 per cent)

Outputs

- Processing of 5,995 education grant requests (claims and advances) (110 for MINURSO, 623 for MINUSCA, 632 for MINUSMA, 921 for MONUSCO, 1,109 for UNAMID, 54 for UNIOGBIS, 161 for UNISFA, 340 for UNMIL, 966 for UNMISS, 12 for UNOCA, 402 for UNOCI, 53 for UNOWA, 133 for UNSMIL, 81 for UNSOM, 330 for UNSOS, 5 for the Cameroon-Nigeria Mixed Commission, 17 for the Office of the Special Envoy for the Great Lakes Region and 46 for the United Nations Office to the African Union)

Client relations management

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient client services	2.6.1 Maintenance of the time to respond to client queries in iNeed within 2 working days (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)
	2.6.2 Maintenance of the time to resolve client queries in iNeed within 7 working days (2015/16: not applicable; 2016/17: not applicable; 2017/18: 75 per cent)
	2.6.3 Maintenance of customers' satisfaction level for query resolution within 7 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.6.4 Maintenance of client satisfaction level for onboarding and separation (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.6.5 Maintenance of client satisfaction level for human resources services for international staff (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.6.6 Maintenance of client satisfaction level for entitlement travel services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.6.7 Maintenance of client satisfaction level for official travel services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.6.8 Maintenance of client satisfaction level for travel claims (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	2.6.9 Maintenance of customer satisfaction level for education grant requests (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)

Outputs

- 12,200 queries resolved for international staff (251 for MINURSO, 1,671 for MINUSCA, 1,851 for MINUSMA, 2,286 for MONUSCO, 2,196 for UNAMID, 375 for UNISFA, 2,316 for UNMISS, 81 for UNOCA, 1,158 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 15 for the Office of the Special Envoy for the Sudan and South Sudan)
- 2 client surveys completed annually by the Centre's client groups

National Staff Section

51. Under the guidance of a Service Delivery Manager (P-5), the proposed National Staff Section would manage the end-to-end processes of the national category of staff. The section would be composed of the human resources and payroll service line and the travel and claims service line.

Human resources and payroll service line

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient human resources services to clients	3.1.1 Contract extensions completed on time for payroll (2015/16: 96 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)
	3.1.2 Maintenance of the time required to complete personnel entitlements within 14 working days (2015/16: 94 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)
	3.1.3 Maintenance of the time required to complete leave (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) requests within 7 days (2015/16: 96 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)
	3.1.4 Percentage of personnel locked for payroll for unexplained reasons (2015/16: not applicable; 2016/17: ≤ 0.5 per cent; 2017/18: ≤ 0.5 per cent)
	3.1.5 Maintenance of the time required to process payroll-related payments before the monthly due date (2015/16: 97 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)

Outputs

- 7,481 contracts extended for national staff (156 for MINURSO, 404 for MINUSCA, 733 for MINUSMA, 2,439 for MONUSCO, 2,152 for UNAMID, 72 for UNISFA, 1,266 for UNMISS, 12 for UNOCA, 244 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 3 for the Office of the Special Envoy for the Sudan and South Sudan)
- 7,481 personal entitlements processed for national staff (156 for MINURSO, 404 for MINUSCA, 733 for MINUSMA, 2,439 for MONUSCO, 2,152 for UNAMID, 72 for UNISFA, 1,266 for UNMISS, 12 for UNOCA, 244 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 3 for the Office of the Special Envoy for the Sudan and South Sudan)
- 375 leave requests processed (certified sick leave, special leave without pay, special leave with pay, paternity leave and maternity leave) for national staff (8 for MINURSO, 20 for MINUSCA, 37 for MINUSMA, 122 for MONUSCO, 108 for UNAMID, 4 for UNISFA, 63 for UNMISS, 1 for UNOCA and 12 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)

- 39,647 payroll-related payments processed for national staff (1,896 for MINURSO, 4,126 for MINUSCA, 8,424 for MINUSMA, 3,872 for MONUSCO, 2,492 for UNAMID, 744 for UNIOGBIS, 973 for UNISFA, 5,964 for UNMIL, 8,251 for UNMISS, 120 for UNOCA, 252 for UNOWAS, 432 for UNSMIL, 1,945 for UNSOM and UNSOS, 24 for the Cameroon-Nigeria Mixed Commission, 84 for the Office of the Special Adviser on Conflict Prevention, including in Burundi, and 48 for the Office of the Special Envoy for the Sudan and South Sudan)

Travel and claims service line

Expected accomplishments	*Indicators of achievement*
3.2 Effective and efficient finance services to clients	3.2.1 Maintenance of the time required to process expense reports within 21 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)

Outputs

- 21,304 expense reports processed for national staff (484 for MINURSO, 432 for MINUSCA, 1,884 for MINUSMA, 9,776 for MONUSCO, 4,856 for UNAMID, 212 for UNIOGBIS, 100 for UNISFA, 1,104 for UNMIL, 2,264 for UNMISS, 8 for UNOCA, 4 for UNSMIL, 164 for UNSOM and 16 for the Office of the Special Envoy for the Great Lakes Region)

Client relations management

Expected accomplishments	*Indicators of achievement*
3.3 Effective and efficient client services	3.3.1 Maintenance of the time to respond to client queries in iNeed within 2 working days (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)
	3.3.2 Maintenance of the time to resolve client queries in iNeed within 7 working days (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)
	3.3.3 Maintenance of customer satisfaction level for query resolution within 7 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	3.3.4 Maintenance of customer satisfaction rate for human resources and payroll services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	3.3.5 Maintenance of customer satisfaction level for finance services (travel claims) (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)

Outputs

- 22,443 queries resolved for national staff (468 for MINURSO, 1,212 for MINUSCA, 2,199 for MINUSMA, 7,317 for MONUSCO, 6,456 for UNAMID, 216 for UNISFA, 3,798 for UNMISS, 36 for UNOCA, 732 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region and 9 for the Office of the Special Envoy for the Sudan and South Sudan)
- 2 client surveys completed annually by the Centre's client groups

Uniformed Personnel Section

52. The proposed Uniformed Personnel Section would manage the end-to-end process of the uniformed personnel category of staff. The section would be composed of the following service lines: the human resources and payroll service line, the onboarding and separation service line and the travel and claims service line.

Human resources and payroll service line

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient payroll services to clients	4.1.1 Maintenance of the time required to process payroll-related payments before the monthly due date (2015/16: 84 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)
	4.1.2 Maintenance of the proportion of withheld amounts released less than three months after check-out (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)
	4.1.3 Percentage of personnel locked for payroll for unexplained reasons (2015/16: not applicable; 2016/17: ≤ 0.5 per cent; 2017/18: ≤ 0.5 per cent)

Outputs

- Processing of 61,332 payroll-related payments (1,992 for MINURSO, 7,752 for MINUSCA, 5,472 for MINUSMA, 9,948 for MONUSCO, 19,428 for UNAMID, 156 for UNIOGBIS, 1,704 for UNISFA, 2,256 for UNMIL, 12,264 for UNMISS, 36 for UNSMIL and 324 for UNSOM)
- Processing of 73,188 time attendance records (2,532 for MINURSO, 9,792 for MINUSCA, 6,624 for MINUSMA, 12,192 for MONUSCO, 22,296 for UNAMID, 3,708 for UNISFA, 14,604 for UNMISS and 1,440 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)

Onboarding and separation service line

Expected accomplishments	*Indicators of achievement*
4.2 Effective and efficient onboarding and separation support to clients	4.2.1 Maintenance of the time required to complete uniformed personnel check-in within 2 days/7 days (2015/16: 97 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)
	4.2.2 Maintenance of the time required to complete uniformed personnel check-out within 3 days/7 days (2015/16: 97 per cent/not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)
	4.2.3 Maintenance of the time required to release mission subsistence allowance advance within 2 days of arrival (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)
	4.2.4 Final payments made on or before the last day of the tour of duty (2015/16: not applicable; 2016/17: 98 per cent; 2017/18: 98 per cent)

Outputs

- Check-in of 2,184 uniformed personnel (323 for MINUSCA, 689 for MONUSCO, 169 for UNISFA and 1,003 for UNMISS)
- Check-out of 804 uniformed personnel for MONUSCO
- 18,297 personnel actions for uniformed personnel for incoming, outgoing and extensions events (633 for MINURSO, 2,448 for MINUSCA, 1,656 for MINUSMA, 3,048 for MONUSCO, 5,574 for UNAMID, 927 for UNISFA, 3,651 for UNMISS and 360 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)

Travel and claims service line

Expected accomplishments	*Indicators of achievement*
4.3 Effective and efficient travel and finance support to clients	4.3.1 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of travel (2015/16: 90 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)
	4.3.2 Maintenance of the time required to process expense reports within 21 days (2015/16: 63 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)
	4.3.3 Maintenance of the time required to pay valid vendor invoices within 27 days (2015/16: 94 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)

Outputs

- 9,227 tickets issued for uniformed personnel (1,502 for MINUSCA, 2,087 for MONUSCO, 2,944 for UNAMID, 471 for UNISFA, 2,161 for UNMISS, 26 for UNSOM and 36 for UNSOS)
- 7,152 expense reports processed (402 for MINUSCA, 3,465 for MONUSCO, 1,679 for UNAMID, 116 for UNISFA, 1,399 for UNMISS, 79 for UNSOM and 12 for UNSOS)
- 4,297 vendor invoices (shipment of personnel effects) processed (348 for MINUSCA, 1,071 for MONUSCO, 1,294 for UNAMID, 287 for UNISFA, 1,255 for UNMISS, 19 for UNSOM and 23 for UNSOS)

Client relations management

Expected accomplishments	*Indicators of achievement*
4.4 Effective and efficient query resolution for uniformed personnel	4.4.1 Maintenance of the time to respond to travel- and finance-related client queries in iNeed within 2 working days (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)
	4.4.2 Maintenance of the time to resolve travel- and finance-related client queries in iNeed within 7 working days (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)
	4.4.3 Maintenance of customer satisfaction level with query resolution within 7 days (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	4.4.4 Maintenance of customer satisfaction level for human resources and payroll services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	4.4.5 Maintenance of customer satisfaction level with onboarding services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)
	4.4.6 Maintenance of customer satisfaction level with travel and finance services (2015/16: not applicable; 2016/17: 75 per cent; 2017/18: 75 per cent)

Outputs

- 6,099 queries resolved for uniformed personnel (211 for MINURSO, 816 for MINUSCA, 552 for MINUSMA, 1,016 for MONUSCO, 1,858 for UNAMID, 309 for UNISFA, 1,217 for UNMISS and 120 for UNSOM/UNSOS/Office of the Special Envoy for the Great Lakes Region)
- 2 client surveys completed annually by the Centre's client groups

Financial Reporting Section

53. The Financial Reporting Section would be responsible for carrying out all core accounting functions, including general ledger maintenance, accounts payable and accounts receivable records maintenance, and reconciliations, invoice processing and cashier functions. The Section would be composed of the Financial Reporting Unit, the Internal Control Unit, the vendors service line and the cashier service line. The vendors service line would perform travel invoice processing functions for all categories of staff that were previously overseen by the travel on meetings and training service line, the uniformed personnel service line and the entitlement travel service line.

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient financial reporting and management support to clients	5.1.1. Provision of monthly financial reports (trial balance and other accompanying statements) within established Headquarters monthly deadlines (2015/16: 98 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)
	5.1.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2015/16: 98 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)
	5.1.3 Maintenance of the time required to pay valid vendor invoices within 27 days (2015/16: 73 per cent; 2016/17: 98 per cent; 2017/18: 98 per cent)
	5.1.4 Maintenance of prompt payment discounts obtained from vendors (2015/16: 98 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)
	5.1.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2015/16: not applicable; 2016/17: 85 per cent; 2017/18: 85 per cent)
	5.1.6 Maintenance of the time taken to process payments within 15 days/40 days of receipt of invoice (2015/16: not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)
	5.1.7 Percentage of payroll-related payments for international staff released on or before the due date (2015/16: not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)

	5.1.8 Percentage of monthly internal controls reports issued within the time indicated within the relevant standard operating procedures (2015/16: not applicable; 2016/17: 98 per cent/100 per cent; 2017/18: 98 per cent/100 per cent)

Outputs

- 216 monthly financial reports (up to the trial balance stage) for 18 client operations (MINUSCA, MINUSMA, MONUSCO, UNAMID, UNISFA, UNMISS, UNOCA, UNOCI, UNSOM, UNSOS, the Office of the Special Envoy for the Great Lakes Region, the Office of the Special Envoy for the Sudan and South Sudan, the Somalia and Eritrea Monitoring Group, the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, the United Nations Electoral Observer Mission in Burundi (MENUB), the United Nations Mission for Ebola Emergency Response, the United Nations Office in Burundi and the United Nations Office to the African Union) the Regional Service Centre and other missions as required prepared in compliance with IPSAS standards
- Monthly bank reconciliation reports prepared for the house banks for 12 client missions
- Processing of 42,356 vendor payments (7,116 for MINUSCA, 10,896 for MONUSCO, 5,800 for UNAMID, 1,652 for UNISFA, 8,152 for UNMISS, 184 for UNOCA, 7,664 for UNSOM and UNSOS and 892 for MENUB, the Office of the Special Envoy for the Great Lakes Region and the United Nations Office to the African Union)

Expected accomplishments	*Indicators of achievement*
5.2 Compliance with internal financial control framework	5.2.1. Internal control reviews show compliance with control framework (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100 per cent)

Outputs

- 4 reviews performed and reports issued for each Regional Service Centre service line

Client relations management

Expected accomplishments	*Indicators of achievement*
5.3 Effective and efficient client service	5.3.1 Maintenance of client satisfaction level for financial reporting and management (2015/16: 98 per cent; 2016/17: 75 per cent; 2017/18: 75 per cent)

Outputs

- 2 client surveys completed annually by Regional Service Centre client groups

Regional Information and Communications Technology Services

54. Regional Information and Communications Technology Services joined the Regional Service Centre in 2013. Its role is to enhance the principles of harmonization and economies of scale and eliminate the duplication of effort. The

unit capitalizes on its proximity to African peacekeeping missions, but it is located in a safe environment with a well-established air transportation and communications infrastructure.

Expected accomplishments	*Indicators of achievement*
6.1 Consistent, high-level service delivery of regional telephone billing services through the provision of regional structures and standardization	6.1.1 Telephone bills sent within 7 days/15 days of receipt of user-verified invoice (2015/16: 100 per cent/not applicable; 2016/17: 97 percent/100 per cent; 2017/18: 97 percent/100 per cent)

Outputs

- Provide services for approximately 82,873 telephone billing accounts for 9 Regional Service Centre client missions (17,692 for MINUSCA, 3,814 for MINUSMA, 10,075 for MONUSCO, 16,896 for UNAMID, 2,596 for UNISFA, 21,676 for UNMISS, 28 for UNOCA, 9,948 for UNSOS and 148 for the Office of the Special Envoy for the Great Lakes Region)

Expected accomplishments	*Indicators of achievement*
6.2 Operational and strategic requirements are aligned through enhanced skills among civilian and military personnel in the Centre and in Centre client missions	6.2.1 Student satisfaction with the relevance of course content to current job requirements and the development of transferable skills (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent) 6.2.2 Satisfaction with Regional Information and Communications Technology Services capacity-building and training programmes in the Centre and in Centre client missions (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)

Outputs

- Coordination of 20 or more information and communications technology trainings in the Centre
- Development of 75 or more e-learning modules based on regional operations and strategic requirements
- 1,020 e-learning courses utilized as part of the onboarding services for the Centre and Centre client missions (248 for MINUSCA, 76 for MINUSMA, 128 for MONUSCO, 172 for UNAMID, 24 for UNISFA, 188 for UNMISS, 100 for UNSOM and 84 for UNSOS)
- Quarterly reports of regional civilian information and communications technology training sessions and activities

Expected accomplishments	*Indicators of achievement*
6.3 Effective and efficient management of information and communications technology assets	6.3.1 Maintenance of non-expendable assets in stock which have passed life expectancy (2015/16: not applicable; 2016/17: 10 per cent or less; 2017/18: 10 per cent or less)

	6.3.2 Maintenance of non-expendable assets in stock in good or fair condition (2015/16: not applicable; 2016/17: 10 per cent or more; 2017/18: 10 per cent or more)

Outputs

- Quarterly physical verification and report of expendable and non-expendable assets
- Monthly review and report on indicators of achievement, including actions recorded and taken to remedy any deviations

Expected accomplishments	*Indicators of achievement*
6.4 High level of client satisfaction with regional information and communications technology services	6.4.1 Client satisfaction with Regional Information and Communications Technology Services, as measured through client satisfaction surveys (2015/16: not applicable; 2016/17: not applicable; 2017/18: 80 per cent)

Outputs

- Deployment of mobility services (such as point-to-multipoint microwave technology, television white space and LTE) to facilitate business continuity for Centre senior management and staff with critical functions as determined by client missions
- Quarterly regional disaster recovery readiness assessments
- 2 client surveys completed annually by the Centre's client groups

Expected accomplishments	*Indicators of achievement*
6.5 Implementation and provisioning of information and communications technology enterprise systems and projects for the Centre and Centre client missions	6.5.1 On-time completion of Field Support Suite modules as requested by the Centre and Centre client missions (2015/16: not applicable; 2016/17: 95 per cent; 2017/18: 95 per cent) 6.5.2 On-time completion of information and communications technology enterprise systems as requested by the Centre and Centre client missions (2015/16: not applicable; 2016/17: 80 per cent; 2017/18: 80 per cent)

Outputs

- Biannual report on Field Support Suite module implementations to the requesting client missions with an expected minimum of 5 implementations, based on client requirements
- Biannual report on the number of trainings and participants for systems implementations (Field Support Suite, iNeed, iNeed self-service, Cosmos, Peace Operations Intranet (POINT), call operations management and electronic tracking (COMET), e-billing) with an expected minimum 10 training sessions, based on client requirements

- Provision of early life support to a minimum of 10 system implementations, for a period of one month after implementation
- Annual report of testing and evaluation of technologies in support of regional mission mandates and in accordance with Information and Communications Technology Division policies. Volume based on demand by the Centre and client missions

Transportation and Movements Integrated Control Centre

55. The Transportation and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in Eastern and Central Africa in collaboration with client missions. The Control Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters.

56. During the 2017/18 period, the Transportation and Movements Integrated Control Centre will continue to be involved in the planning and adoption of a regional hub-and-spoke initiative that will further integrate regional flight operations and thus passenger movement. That initiative is aimed at facilitating better resource utilization and quality of service for the regional missions.

Expected accomplishments	*Indicators of achievement*
7.1 Passengers and cargo/baggage transported on flights coordinated within the integrated regional flight schedule	7.1.1 Maintain utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2015/16: 76 per cent; 2016/17:70 per cent; 2017/18: 70 per cent)

Outputs

- Coordination of 1,378 total flying hours (78 for MONUSCO, 468 for UNISFA and 832 for UNMISS)
- Coordination of the movements of 37,710 passengers (3,058 for MONUSCO, 9,173 for UNISFA and 25,480 for UNMISS)

Expected accomplishments	*Indicators of achievement*
7.2 Effective and efficient support to surge requirements for transportation	7.2.1 Surge (ad hoc) flights conducted as very important person (VIP) flights, security evacuation flights and flights among African missions outside the region (2015/16: 81 per cent; 2016/17: 70 per cent; 2017/18: 80 per cent)

Outputs

- Conduct of 70 surge (ad hoc) flights (40 for MINUSCA, 9 for MONUSCO, 3 for UNAMID, 5 for UNISFA, 10 for UNMISS and 3 for UNSOS)

Expected accomplishments	*Indicators of achievement*
7.3 Establish a fully functional regional supply chain entity, with clearly defined roles and responsibilities, collaborating closely with regional field missions and other end-to-end supply chain stakeholders	7.3.1 Coordinated planning, sourcing and delivery processes for the six commodities (cement, paper, air conditioners, bedding, furniture and electrical cables) to the regional missions in coordination with the Department of Field Support and the Regional Procurement Office (2015/16: not applicable; 2016/17: 90 per cent; 2017/18: 90 per cent)

Outputs

- Delivery of 7 tons of cement (5.1 for MONUSCO, 0.3 for UNISFA, 1.4 for UNMISS and 0.2 for UNSOS)
- Delivery of 320,000 reams of paper (244,000 for MONUSCO, 1,000 for UNISFA, 33,000 for UNMISS and 42,000 for UNSOS)
- Delivery of 9,440 air conditioner units (1,300 for MONUSCO, 900 for UNAMID, 1,400 for UNISFA, 4,400 for UNMISS and 1,440 for UNSOS)
- Delivery of 175,620 units of office furniture (11,797 for MONUSCO, 420 for UNISFA, 25,841 for UNMISS and 137,562 for UNSOS)
- Delivery of 115,316 units of household linen and bedding (16,282 for MONUSCO, 29,500 for UNISFA, 5,868 for UNMISS and 63,666 for UNSOS)
- Delivery of electrical cable of various gauges

Expected accomplishments	*Indicators of achievement*
7.4 Coordination of regional transportation technical training/workshop for staff of the regional missions	7.4.1 Coordinate planned training/workshop (2015/16: not applicable; 2016/17: 100 per cent; 2017/18: 100 per cent)

Outputs

- 3 dangerous goods refresher courses (1 for UNISFA and 2 for UNMISS)

External factors

Several factors may affect the ability to deliver proposed outputs as planned, including changes in the political, security, economic and humanitarian context, other instances of force majeure and changes in mandate during the reporting period

F. Human resources requirements

57. As explained in paragraphs 8 to 15 above, the Regional Service Centre would reorganize its structure along the categories of its personnel, supported by three main pillars, as follows: (a) an International Staff Section comprising the onboarding and separation, education grant, benefits and payroll and integrated travel and claims service lines; (b) a National Staff Section comprising the human resources and payroll and travel and claims service lines; (c) a Uniformed Personnel Section comprising the human resources and payroll, onboarding and separation and travel and claims service lines.

58. The Regional Service Centre's proposed staffing requirements for the 2017/18 period total 439 posts and positions, reflecting the proposed addition of MINURSO as a new client mission and the additional workload emanating from client missions (see paras. 4, 5, 20 and 31), as well as the centralization of human resources and payroll functions. The nationalization programme started in the 2015/16 period would continue, and 13 Field Service posts would be converted and replaced by 13 national General Service posts as at 1 July 2017.

59. The proposed 18 new posts in the Regional Service Centre would consist of a new P-5 post, 14 national General Service posts and 3 general temporary assistance positions (national General Service). Fifteen posts would be in support of 11,933 civilian personnel and 6,107 individual uniformed personnel, and the 3 general temporary assistance positions would augment payroll services for UNIOGBIS, UNOWAS, UNSMIL and the Cameroon-Nigeria Mixed Commission and support the closure of UNMIL. The proposed staffing distribution is shown in table 5.

Table 5
Proposed staffing distribution by function of the Regional Service Centre for 2017/18

	International staff								*National staff*				
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS*	***International staff subtotal***	*NPO*	*NGS*	***National staff subtotal***	*UNV*	***Total***
Office of the Chief													
Approved posts 2016/17	–	1	1	3	5	1	4	**15**	4	15	**19**	6	**40**
Proposed posts 2017/18	–	1	1	3	5	2	6	**18**	4	22	**26**	6	**50**
Net change	–	–	–	–	–	**1**	**2**	**3**	–	**7**	–	–	**10**
International Staff Section (formerly allowance and payments service line)													
Approved posts 2016/17	–	–	1	2	7	2	26	**38**	5	71	**76**	2	**116**
Proposed posts 2017/18	–	–	1	4	6	2	22	**35**	8	86	**94**	1	**130**
Net change	–	–	–	**2**	**(1)**	–	**(4)**	**(3)**	**3**	**15**	**18**	**(1)**	**14**
National Staff Section (formerly benefits and entitlements service line)													
Approved posts 2016/17	–	–	1	4	12	1	33	**51**	15	116	**131**	–	**182**
Proposed posts 2017/18	–	–	1	1	6	–	7	**15**	4	32	**36**	1	52
Net change	–	–	–	**(3)**	**(6)**	**(1)**	**(26)**	**(36)**	**(11)**	**(84)**	**(95)**	**1**	**(130)**
Approved temporary positions[a] 2016/17	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed temporary positions[a] 2017/18	–	–	–	–	–	–	–	–	–	3	**3**	–	**3**
Net change	–	–	–	–	–	–	–	–	–	**3**	**3**	–	**3**

	International staff								National staff				
	D-2	D-1	P-5	P-4	P-3	P-2/1	FS	International staff subtotal	NPO	NGS	National staff subtotal	UNV	Total
Subtotal, National Staff Section													
Approved posts 2016/17	–	–	1	4	12	1	33	**51**	15	116	**131**	–	**182**
Proposed posts 2017/18	–	–	1	1	6	–	7	**15**	4	35	**39**	1	55
Net change	–	–	–	**(3)**	**(6)**	**(1)**	**(26)**	**(36)**	**(11)**	**(81)**	**(92)**	1	**(127)**
Uniformed Personnel Section													
Approved posts 2016/17	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed posts 2017/18	–	–	1	1	3	1	6	**12**	5	50	**55**	–	67
Net change	–	–	**1**	**1**	**3**	**1**	**6**	**12**	**5**	**50**	**55**	–	**67**
Financial Reporting Section													
Approved posts 2016/17	–	–	1	2	2	1	11	**17**	7	19	**26**	–	**43**
Proposed posts 2017/18	–	–	1	4	4	–	20	**29**	10	58	**68**	–	**97**
Net change	–	–	–	**2**	**2**	**(1)**	**9**	**12**	**3**	**39**	**42**	–	**54**
Regional Information and Communications Technology Services													
Approved posts 2016/17	–	1	–	1	4	–	7	**13**	–	9	**9**	–	**22**
Proposed posts 2017/18	–	1	–	1	4	–	7	**13**	–	9	**9**	–	**22**
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Transportation and Movements Integrated Control Centre													
Approved posts 2016/17	–	–	1	4	2	–	5	**12**	–	6	**6**	–	**18**
Proposed posts 2017/18	–	–	1	4	2	–	5	**12**		6	**6**	–	**18**
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total approved posts and positions 2016/17	–	2	5	16	32	5	86	**146**	31	236	**267**	8	**421**
Total proposed posts and positions 2017/18	–	2	6	18	30	5	73	**134**	31	266	**297**	8	**439**
Net change	–	–	**1**	**2**	**(2)**	–	**(13)**	**(12)**	–	**30**	**30**	–	**18**

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

[a] Funded under general temporary assistance, in civilian personnel costs.

Office of the Chief of the Regional Service Centre

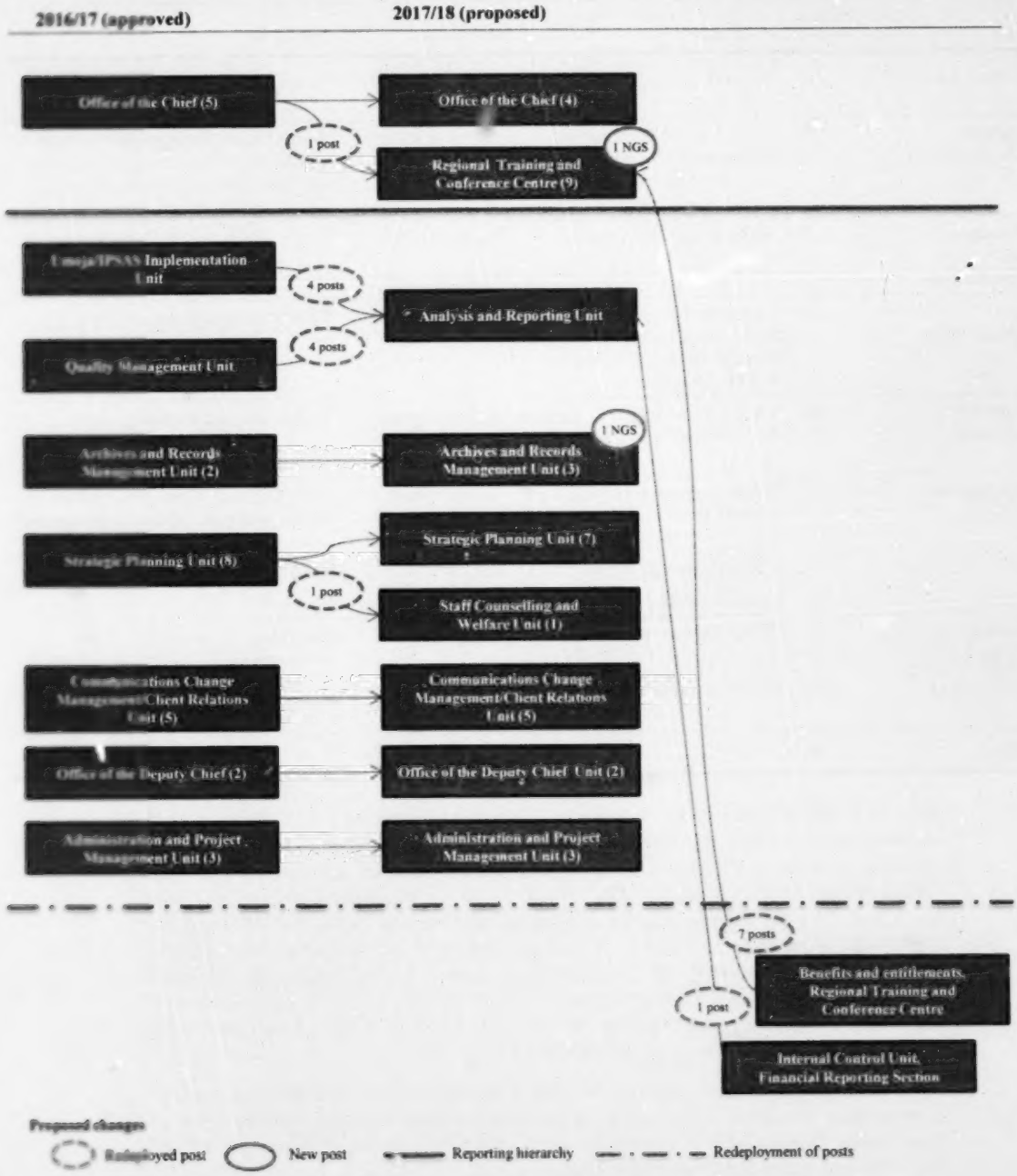
International staff: net increase of 3 posts

National staff: net increase of 7 posts

United Nations Volunteer: no change

60. The Office of the Chief of the Regional Service Centre provides overall guidance and direction to the operations of the Centre. The Office is responsible for all Centre administrative and non-transactional activities, such as strategic planning and budgeting; the management of relationships with client missions and the Steering Committee; the maintenance of service level agreements with client missions and monthly reporting on key performance indicators; workforce planning and the management of staff; surveys of client and staff satisfaction; re-engineering and process improvement activities; support for the roll-out of Umoja Extensions; business continuity; and the maintenance of the operating level agreement with MONUSCO. The proposed staffing changes in the Office of the Chief are illustrated in figure II below and explained in table 6, which follows.

Figure II
Summary of staffing changes in the Office of the Chief, Regional Service Centre



Abbreviations: IPSAS, International Public Sector Accounting Standards; NGS, national General Service.

Table 6
Staffing changes: Office of the Chief, Regional Service Centre

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Chief	(1)	National General Service	Redeployment	To Regional Training and Conference Centre
Analysis and Reporting Unit	9	1 P-3, 1 P-2, 2 Field Service, 1 National Professional Officer, 3 national General Service	Redeployment	From Quality Management Unit and Umoja/IPSAS Implementation Unit (8) and from Internal Control Unit under Financial Reporting Section (1)
Archives and Records Management Unit	1	National General Service	Establishment	New post
Quality Management Unit	(4)	1 Field Service, 1 National Professional Officer, 1 national General Service, 1 United Nations Volunteer	Redeployment	To Analysis and Reporting Unit
Umoja/IPSAS Implementation Unit	(4)	1 P-3, 1 Field Service, 2 national General Service	Redeployment	To Analysis and Reporting Unit
Regional Training and Conference Centre	7	2 Field Service, 5 national General Service	Redeployment	From Regional Training and Conference Centre (under benefits and entitlements service line)
	1	National General Service	Redeployment	From Office of the Chief
	1	National General Service	Establishment	New post
Staff Counselling and Welfare Unit	1	United Nations Volunteer	Reassignment	From vendors service line (under allowance and payments service line)
Strategic Planning Unit	(1)	United Nations Volunteer	Reassignment	To travel and claims service line in National Staff Section
Total	**10**			

61. In order to better align the Regional Service Centre with its current service delivery model, along the three categories of staff to which the Centre provides services, a number of internal redeployments/reassignments are proposed for the Office of the Chief. It is proposed that the Regional Training and Conference Centre be moved from the former benefits and entitlement service line to the Office of the Chief and be put under the supervision of the Deputy Chief. It is also proposed that an Analysis and Reporting Unit be established by merging the Quality Management Unit and the Umoja/IPSAS Implementation Unit. In addition, it is proposed that a new Staff Counselling and Welfare Unit be established by reassigning one United Nations Volunteer position from the vendors service line.

62. With the significant increase in the workload of the archives and records management function, it is proposed that one national General Service post of Documents Management Assistant be established to augment the staffing of the Archives and Records Management Unit.

63. It is also proposed that one national General Service post of Training Assistant be established to support the Regional Training and Conference Centre. The Training Assistant would coordinate with relevant stakeholders to provide timely logistical support and responsive and reliable service to all clients, monitor performance, achieve targeted service levels for the different categories of training participants and ensure that client's requests are responded to within 24 hours.

International Staff Section (formerly allowance and payments service line)

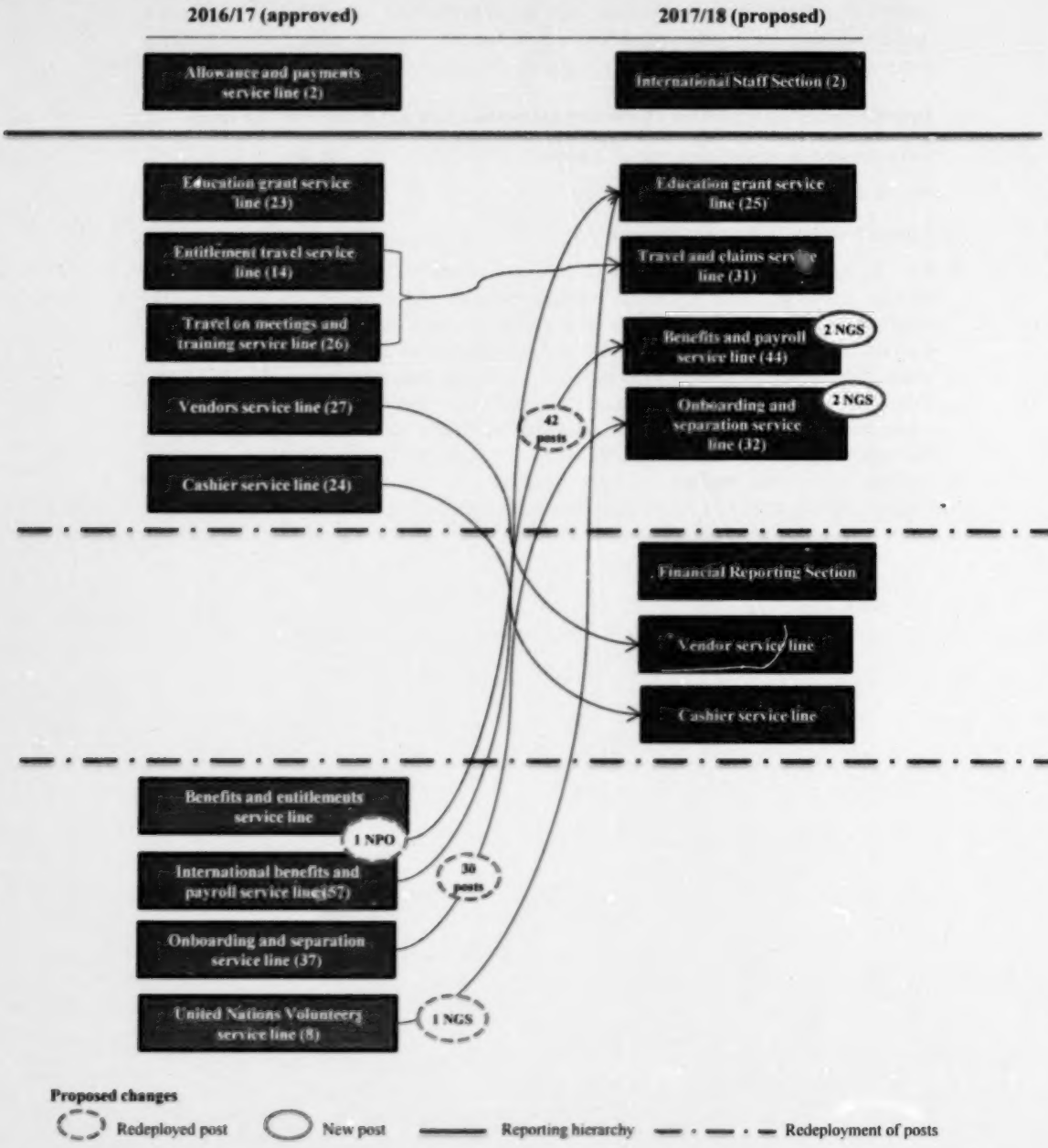
International staff: net decrease of 3 posts

National staff: net increase of 18 posts

United Nations Volunteer: net decrease of 1 positon

64. In line with the proposed new structure of the Regional Service Centre, the former allowance and payments service delivery pillar would be renamed the International Staff Section and would comprise the following four service lines: onboarding and separation, benefits and payroll, travel and claims and education grant. Under the guidance of a Service Delivery Manager at the P-5 level, the International Staff Section would manage the end-to-end processes of the international category of staff. The total staffing in the service line is proposed to be increased by 14 posts, which would be achieved through redeployment across service lines. The staffing changes necessary to create the International Staff Section are illustrated in figure III below and explained in table 7, which follows.

Figure III
Summary of staffing changes necessary to create proposed International Staff Section



Abbreviations: NGS, national general service; NPO, National Professional Officer.

Table 7
Staffing changes: International Staff Section (formerly allowance and payments service line)

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Onboarding and separation service line	30	1 P-4, 2 P-3, 7 Field Service, 2 National Professional Officer, 18 national General Service	Redeployment	From onboarding and separation service line (under benefits and entitlements service line)
	(2)	Field Service	Conversion	To national General Service
	2	National General Service	Conversion	From Field Service
Benefits and payroll service line	42	1 P-4, 2 P-3, 11 Field Service, 3 National Professional Officer, 25 national General Service	Redeployment	From international benefits and payroll service line (under benefits and entitlements service line)
	(2)	Field Service	Conversion	To national General Service
	2	National General Service	Conversion	From Field Service
Travel and claims service line	31	3 P-3, 1 P-2, 8 Field Service, 2 National Professional Officer, 17 national General Service	Redeployment	From entitlement travel service line and travel on meetings and training service line (under allowance and payments service line)
	(2)	Field Service	Conversion	To national General Service
	2	National General Service	Conversion	From Field Service
	1	P-4	Reclassification	From P-3
	(1)	P-3	Reclassification	To P-4
Education grant service line	2	1 National Professional Officer, 1 national General Service	Redeployment	From international benefits and payroll and United Nations Volunteers service lines (under benefits and entitlements service line)
	(1)	Field Service	Conversion	To national General Service
	1	National General Service	Conversion	From Field Service
	1	P-4	Reclassification	From P-3
	(1)	P-3	Reclassification	To P-4
Vendors service line	(26)	1 P-4, 1 P-3, 6 Field Service, 2 National Professional Officer, 16 national General Service	Redeployment	To vendors service line in Financial Reporting Section
	(1)	United Nations Volunteer	Reassignment	To Staff Counselling and Welfare Unit
Entitlement travel service line	(14)	1 P-3, 1 P-2, 5 Field Service, 1 National Professional Officer, 6 national General Service	Redeployment	To travel and claims service line in International Staff Section and to Uniformed Personnel Section
Travel on meetings and training service line	(26)	2 P-3, 6 Field Service, 1 National Professional Officer, 17 national General Service	Redeployment	To travel and claims service line in International Staff Section, to National Staff Section and to Uniformed Personnel Section
Cashier service line	(24)	1 P-4, 2 P-3, 6 Field Service, 1 National Professional Officer, 14 national General Service	Redeployment	To cashier service line in Financial Reporting Section
Total	**14**			

Note:

Service lines redeployed to other sections.

Onboarding and separation service line

65. It is proposed that 30 posts be redeployed (1 P-4, 2 P-3, 7 Field Service, 2 National Professional Officer and 18 national General Service) from the former onboarding and separation service line of the benefits and entitlements service line to create a new onboarding and separation service line for the International Staff Section. In addition, it is proposed that two Field Service posts be converted to two national General Service posts in line with the Regional Service Centre's nationalization programme.

Benefits and payroll service line

66. Is that proposed that 42 posts (1 P-4, 2 P-3, 11 Field Service, 3 National Professional Officer and 25 national General Service) be redeployed from the former international benefits and payroll service line of the benefits and entitlements service line to create a new benefits and payroll service line for the International Staff Section. In addition, two Field Service posts would be converted to two national General Service posts in line with the Regional Service Centre's nationalization programme.

Travel and claims service line

67. It is proposed that 31 posts (3 P-3, 1 P-2, 8 Field Service, 2 National Professional Officer and 17 national General Service) be redeployed from the former entitlement travel service line and the travel on meetings and training service line to create a new travel and claims service line for the International Staff Section. In addition, two Field Service posts would be converted to national General Service posts in line with the Regional Service Centre's nationalization programme. It is also proposed that a P-3 post be reclassified to a P-4 post of Service Line Manager/Administrative Officer to manage the increased volume of travel and claims.

Education grant service line

68. It is expected that the number of education grant transactions will increase based on the total number of international staff supported. To manage the increased workload, it is proposed that one National Professional Officer and one national General Service post be redeployed from the original benefits and entitlements service line to augment the capacity of the education grant service line.

69. With the increased volume and responsibility of the service lines and in order to improve the performance of the Section, it will be necessary for the Regional Service Centre to upgrade its managerial level. For that purpose, it is proposed that a P-3 post be reclassified to a P-4 post of Service Line Manager/Administrative Officer within the education grant service line. In addition, one Field Service post would be converted to a national General Service post.

Vendors service line

70. It is proposed that 26 posts (1 P-4, 1 P-3, 6 Field Service, 2 National Professional Officer and 16 national General Service) in the vendors service line be redeployed to the vendors service line in the Financial Reporting Section.

Entitlement travel service line

71. It is proposed that 14 posts (1 P-3, 1 P-2, 5 Field Service, 1 National Professional Officer and 6 national General Service) in the entitlement travel service line be redeployed to the travel and claims service line in the International Staff Section and the Uniformed Personnel Section.

Travel on meetings and training service line

72. It is proposed that 26 posts (2 P-3, 6 Field Service, 1 National Professional Officer and 17 national General Service) in the travel on meetings and training service line be redeployed to the travel and claims service line in the International Staff Section and to the National Staff Section and the Uniformed Personnel Section.

Cashier service line

73. It is proposed that 24 posts (1 P-4, 2 P-3, 6 Field Service, 1 National Professional Officer and 14 national General Service) in the cashier service line be redeployed to the cashier service line in the Financial Reporting Section.

National Staff Section (new section)

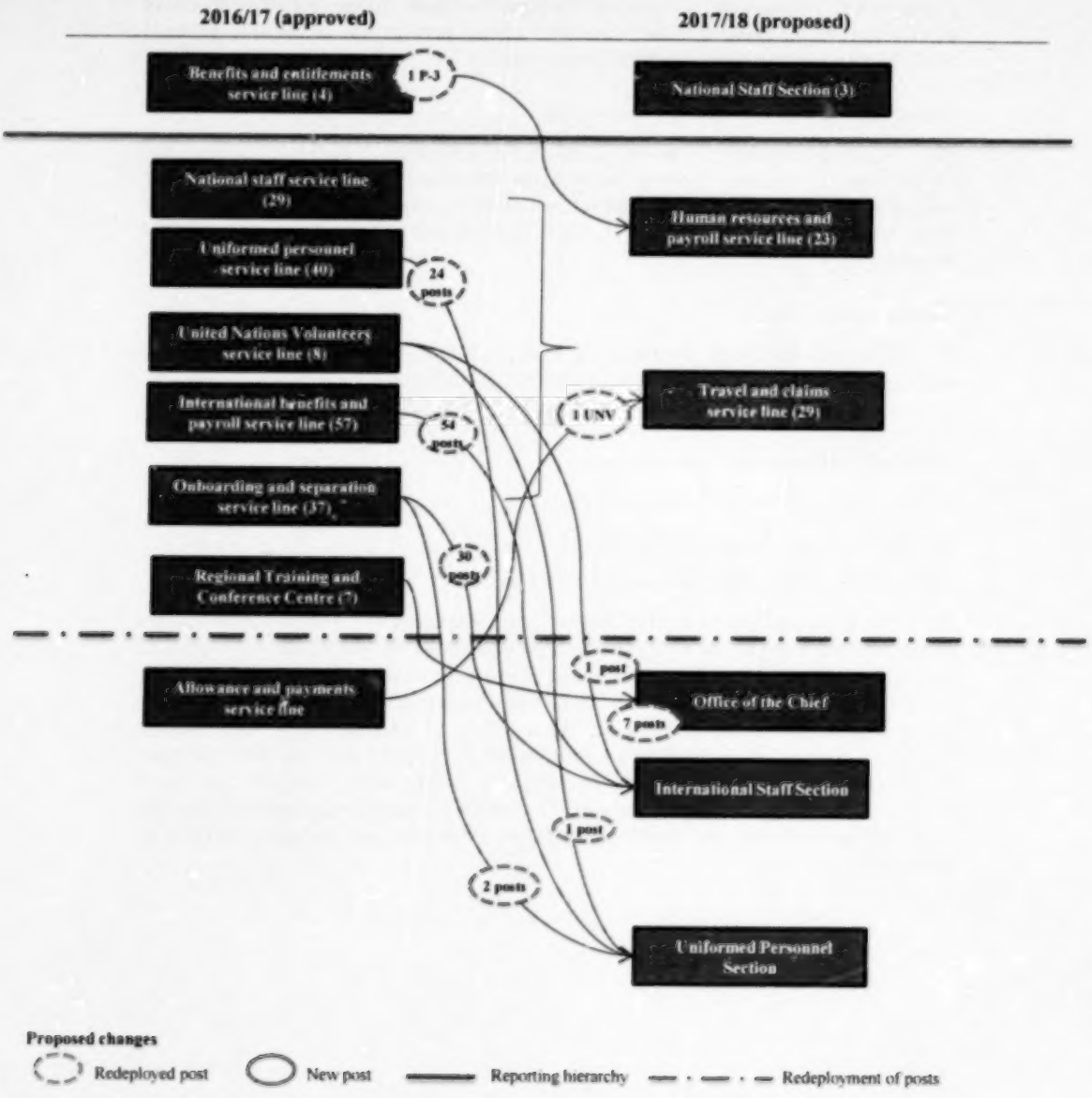
International staff: net decrease of 36 posts

National staff: net decrease of 92 posts

United Nations Volunteer: net increase of 1 position

74. The proposed National Staff Section would manage the end-to-end processes of the national category of staff. The Section would address the additional workload following the transfer of functions related to the administration of national staff for all client missions, and the centralization of payroll for all missions in Africa. Those changes resulted in an increase in the number of national staff administered compared with prior years. The administration of national staff includes contract extensions, personal entitlements for national staff, leave requests for client missions and the processing of payroll. The staffing changes required to create the National Staff Section are illustrated in figure IV below and explained in table 8, which follows.

Figure IV
Summary of staffing changes necessary to create proposed National Staff Section



Abbreviation: UNV, United Nations Volunteer.

Table 8
Staffing changes: National Staff Section (formerly benefits and entitlements service line)

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Service Delivery Manager in National Staff Section	(1)	P-3	Redeployment	To human resources and payroll service line
Human resources and payroll service line	20	1 P-4, 2 P-3, 2 Field Service, 3 National Professional Officer, 12 national General Service	Redeployment	From national staff, international benefits and payroll, onboarding and separation and United Nations Volunteers service lines (under benefits and entitlements service line)
	1	P-3	Redeployment	From Office of the Service Delivery Manager in National Staff Section
	3	National General Service	Establishment	New general temporary assistance positions
Travel and claims service line	25	3 P-3, 5 Field Service, 17 national General Service	Redeployment	From national staff, international benefits and payroll, onboarding and separation and United Nations Volunteers service lines (under benefits and entitlements service line)
	1	P-3	Redeployment	From Office of the Service Delivery Manager in National Staff Section
	1	United Nations Volunteer	Reassignment	From vendors service line
	1	National General Service	Establishment	New post
National staff service line	(29)	1 P-4, 3 P-3, 3 Field Service, 4 National Professional Officer, 18 national General Service	Redeployment	To human resources and payroll and travel and claims service lines in National Staff Section
Onboarding and separation service line	(37)	1 P-4, 3 P-3, 7 Field Service, 4 National Professional Officer, 22 national General Service	Redeployment	To onboarding and separation service line in International Staff Section and to human resources and payroll service line in National Service Section
International benefits and payroll service line	(57)	1 P-4, 2 P-3, 14 Field Service, 4 National Professional Officer, 36 national General Service	Redeployment	To benefits and payroll service in International Staff Section and to travel and claims service line in National Staff Section
Uniformed Personnel service line	(40)	1 P-4, 2 P-3, 1 P-2, 5 Field Service, 2 National Professional Officer, 29 national General Service	Redeployment	To travel and claims service line and Uniformed Personnel Section
Regional Training and Conference Centre	(7)	2 Field Service, 5 national General Service	Redeployment	To Regional Training and Conference Centre in Office of the Chief
United Nations Volunteers service line	(8)	1 P-3, 2 Field Service, 5 national General Service	Redeployment	To human resources and payroll, travel and claims, onboarding and separation and education grant service lines
Total	**(127)**			

Note:
Service lines redeployed to other sections.

Office of the Service Delivery Manager

75. It is proposed that one post (P-3) be redeployed from the Office of the Service Delivery Manager to augment the capacity of the human resources and payroll service line.

Human resources and payroll service line

76. It is proposed that 20 posts (1 P-4, 2 P-3, 2 Field Service, 3 National Professional Officer and 12 national General Service) be redeployed from the former national staff and onboarding and separation service lines to the human resources and payroll service line. In addition, it is proposed that one post (P-3) be redeployed from the Office of the Service Delivery Manager (see para. 75), and that three national General Service temporary positions be established to manage the increased workload associated with the transfer of functions related to the administration of national staff for all client missions and the centralization of payroll for all missions in Africa.

Travel and claims service line

77. It is proposed that 25 posts (3 P-3, 5 Field Service, 17 national General Service) be redeployed from the national staff service line, United Nations Volunteers service line and international benefits and payroll service line to the travel and claims service line in the National Staff Section. It is also proposed that a post (P-3) be redeployed from the Office of the Service Delivery Manager, and that a United Nations Volunteer position be reassigned from the vendors service line to the travel and claims service line. In addition, it is proposed that one national General Service post be established to manage the increased workload associated with the transfer of functions related to the administration of national staff for all client missions.

National staff service line

78. It is proposed that 29 posts (1 P-4, 2 P-3, 5 Field Service, 4 National Professional Officer and 18 national General Service) in the national staff service line be redeployed to human resources and payroll service line and the travel and claims service line in the National Staff Section.

Onboarding and separation service line

79. It is proposed that 37 posts (1 P-4, 3 P-3, 7 Field Service, 4 National Professional Officer and 22 national General Service) in the onboarding and separation service line be redeployed to the onboarding and separation service line in the International Staff Section and to the human resources and payroll service line in the National Staff Section.

International benefits and payroll service line

80. It is proposed that 57 posts (1 P-4, 2 P-3, 14 Field Service, 4 National Professional Officer and 36 national General Service) in the international benefits and payroll service line be redeployed to the benefits and payroll service in the

International Staff Section and to the travel and claims service line in the National Staff Section.

Uniformed personnel service line

81. It is proposed that 40 posts (1 P-4, 2 P-3, 1 P-2, 5 Field Service, 2 National Professional Officer and 29 national General Service) in the uniformed personnel service line be redeployed to the travel and claims service line and the new Uniformed Personnel Section.

Regional Training and Conference Centre

82. It is proposed that seven posts (2 Field Service and 5 national General Service) be redeployed to the Regional Training and Conference Centre in the Office of the Chief of the, Regional Service Centre.

United Nations Volunteers service line

83. It is proposed that eight posts (1 P-3, 2 Field Service, and 5 national General Service) be redeployed to the human resources and payroll service line, the travel and claims service line, the onboarding and separation service line and the education grant service line.

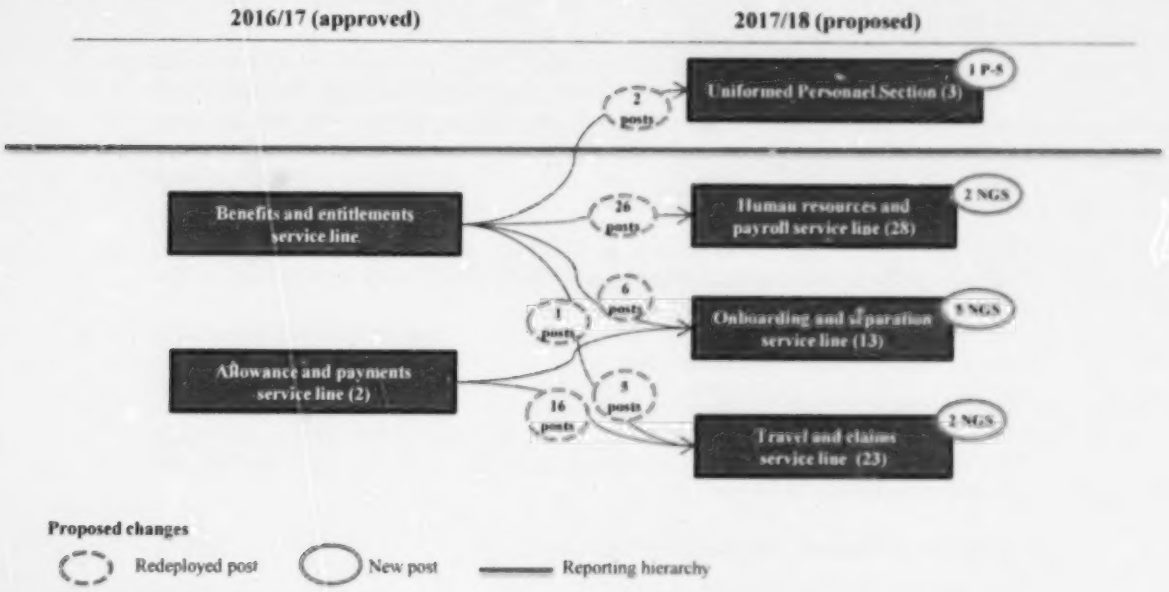
Uniformed Personnel Section (new section)

International staff: net increase of 12 posts

National staff: net increase of 55 posts

84. In line with the proposed restructuring of the Regional Service Centre, it is proposed that a dedicated section be established for the category of uniformed personnel. The Uniformed Personnel Section would manage the end-to-end process of the uniformed personnel category of personnel. The Section would be composed of the following service lines: the human resources and payroll service line, the onboarding and separation service line and the travel and claims service line. The staffing changes required to create the Uniformed Personnel Section are illustrated in figure V below and explained in table 9, which follows.

Figure V
Summary of staffing changes necessary to create proposed Uniformed Personnel Section



Abbreviation: NGS, national General Service.

Table 9
Staffing changes: Uniformed Personnel Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Office of the Service Delivery Manager	1	P-5	Establishment	New post
	2	1 P-2, 1 national General Service	Redeployment	From uniformed personnel service line
Human resources and payroll service line	26	1 P-4, 1 P-3, 4 Field Service, 2 National Professional Officer, 18 national General Service	Redeployment	From national staff, international benefits and payroll and uniformed personnel service lines (under benefits and entitlements service line)
	(1)	Field Service	Conversion	To national General Service
	1	National General Service	Conversion	From Field Service
	2	National General Service	Establishment	New posts
Onboarding and separation service line	8	1 P-3, 2 Field Service, 1 National Professional Officer, 4 national General Service	Redeployment	From international benefits and payroll, onboarding and separation and United Nations Volunteers service lines (under benefits and entitlements service line), as well as cashier service line (under allowance and payments service line)
	(1)	Field Service	Conversion	To national General Service

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
	1	National General Service	Conversion	From Field Service
	5	National General Service	Establishment	New posts
Travel and claims service line	21	1 P-3, 2 Field Service, 2 National Professional Officer, 16 national General Service	Redeployment	From onboarding and separation, travel and claims, national staff and uniformed personnel service lines (under benefits and entitlements service line)
	2	National General Service	Establishment	New posts
Total	**67**			

Office of the Service Delivery Manager

85. It is proposed that a post of Service Delivery Manager (P-5) be established to manage and supervise the Uniformed Personnel Section. The Service Delivery Manager would be responsible for achieving the Regional Service Centre key performance indicators and the implementation of service level agreements for Centre operations. The Service Delivery Manager would ensure that the outputs produced by the service lines under his or her supervision maintained high quality standards, and prepare inputs for the work programme of the service lines, determine priorities and allocate resources for the completion of outputs and ensure their timely delivery. The Service Delivery Manager would be supported by an Associate Finance Officer (P-2) and an Administrative Assistant at the national General Service level redeployed from the uniformed personnel service line.

Human resources and payroll service line

86. It is proposed that 26 posts (1 P-4, 1 P-3, 4 Field Service, 2 National Professional Officer and 18 national General Service) be redeployed from the national staff service line, the international benefits and payroll service line and the uniformed personnel service line to the human resources and payroll service line. In addition, it is proposed that one Field Service post be converted to a national General Service post and that two national General Service posts be established to support the increased workload.

Onboarding and separation service line

87. It is proposed that eight posts (1 P-3, 2 Field Service, 1 National Professional Officer and 4 national General Service) be redeployed from the international benefits and payroll service line, the onboarding and separation service line and the United Nations Volunteers service line (from the benefits and entitlements service line), and from the cashier service line to the onboarding and separation service line for the Uniformed Personnel Section. In addition, it is proposed that a Field Service post be converted to a national General Service post in line with the Regional Service Centre's nationalization programme. It is also proposed that five national General Service posts be established to support the increased workload.

Travel and claims service line

88. It is proposed that 21 posts (1 P-3, 2 Field Service, 2 National Professional Officer and 16 national General Service) be redeployed from the onboarding and separation service line, the travel and claims service line, the national staff service line and the uniformed personnel service line to the travel and claims service line of the Uniformed Personnel Section. In addition, it is proposed that two national General Service posts be established to support the additional workload for travel services provided to uniformed personnel as a result of the increase in clients.

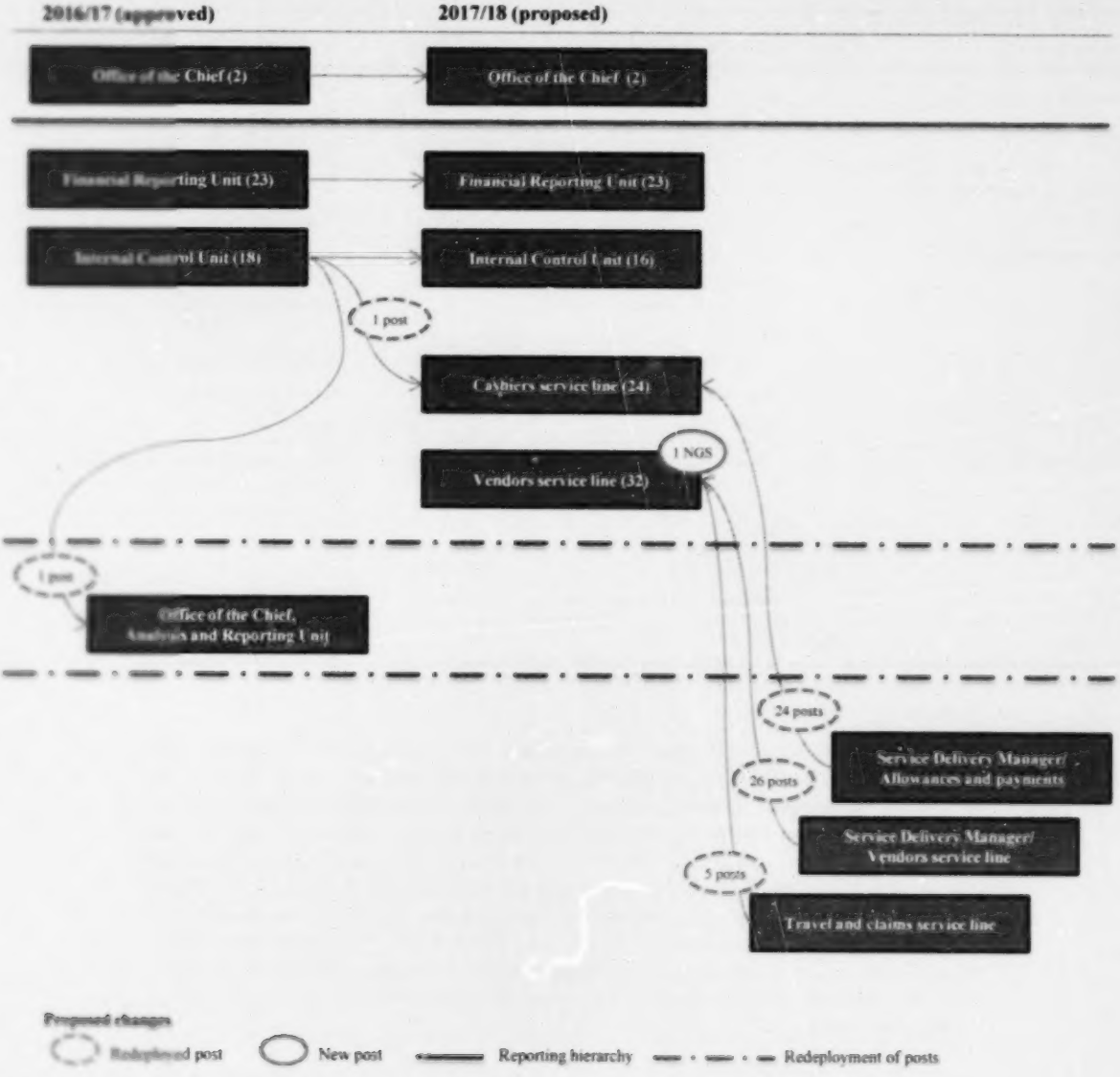
Financial Reporting Section

International staff: net increase of 12 posts

National staff: net increase of 42 posts

89. The Financial Reporting Section is responsible for all accounting functions, including the maintenance of the general ledger, the maintenance and reconciliation of accounts payable and accounts receivable, and for processing invoices and performing cashier functions. The Financial Reporting Section would comprise a Financial Reporting Unit, an Internal Control Unit, a vendors service line and a cashier service line. The vendors service line would process travel invoices for all categories of staff that were previously performed by the travel on meetings and training service line, the uniformed personnel service line and the entitlement travel service line. The cashier service line, which is currently under the allowance and payments service line, would be moved to the Financial Reporting Section. The staffing changes required for the Financial Reporting Section are illustrated in figure VI below and explained in table 10, which follows.

Figure VI
Summary of staffing changes in the Financial Reporting Section



Abbreviation: NGS, national General Service.

Table 10
Staffing changes: Financial Reporting Section

Service line	*Number of posts*	*Post category*	*Post action*	*Description*
Internal Control Unit	(1)	P-2	Reassignment	To Analysis and Reporting Unit in Office of the Chief
	(1)	Field Service	Redeployment	To cashier service line
Financial Reporting Unit	(1)	Field Service	Conversion	To national General Service
	1	National General Service	Conversion	From Field Service
Vendors service line	31	1 P-4, 1 P-3, 7 Field Service, 2 National Professional Officer, 20 national General Service	Redeployment	From travel on meetings and training and vendors service lines (under allowance and payments service line)
	(2)	Field Service	Conversion	To national General Service
	2	National General Service	Conversion	From Field Service
	1	National General Service	Establishment	New post
Cashier service line	24	1 P-4, 1 P-3, 7 Field Service, 1 National Professional Officer, 14 national General Service	Redeployment	From cashier service line (under allowance and payments service line), and a post from Internal Control Unit
	(1)	Field Service	Conversion	To national General Service
	1	National General Service	Conversion	From Field Service
Total	**54**			

Internal Control Unit

90. It is proposed that a P-2 post be reassigned to the Analysis and Reporting Unit in the Office of the Chief to provide data gathering and reporting, on the basis of the new need to produce individual reports on key performance indicators for all operation staff, and the need for new key performance indicators based on the revised results-based budgeting frameworks for the 2017/18 period. As the Regional Service Centre strengthens its new performance management framework, it will be necessary to supplement the resources devoted to the reporting, monitoring and enforcing elements of the framework to ensure that it meets its objectives. It is also proposed that a Field Service post be redeployed to the cashier service line to assist with the increase in transactions as a result of the changes to the Regional Service Centre client base.

Financial Reporting Unit

91. In line with the Regional Service Centre nationalization programme, it is proposed that a Field Service post be converted to a national General Service post.

Vendors service line

92. As a result of the consolidation of finance-related functions, the cashier and vendors service lines were moved from the allowance and payments service line to the Financial Reporting Section. It is proposed that 31 posts (1 P-4, 1 P-3, 7 Field Service, 2 National Professional Officer and 20 national General Service) be redeployed from the travel on meetings and training service line and the vendors service line. In addition, two Field Service posts will be converted to national General Service. With the increased number of client missions and the higher volume of vendor payments processed, it is proposed that a new national General Service post of Finance Assistant be established within the service line to manage the additional workload.

Cashier service line

93. With the consolidation of finance-related functions to the Financial Reporting Section, it is proposed that 24 posts (1 P-4, 1 P-3, 7 Field Service, 1 National Professional Officer and 14 national General Service) be redeployed from the cashier service line in the allowance and payments service line. In addition, it proposed that a Field Service post be converted to a national General Service post.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	*Expenditures (2015/16)*	*Apportionment (2016/17)*	*Cost estimates (2017/18)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Civilian personnel					
International staff	14 303.6	18 013.2	18 758.4	745.2	4.1
National staff	3 720.2	6 336.4	9 069.1	2 732.7	43.1
United Nations Volunteers	53.0	181.0	164.0	(17.0)	(9.4)
General temporary assistance	–	–	82.1	82.1	–
Subtotal	**18 076.8**	**24 530.6**	**28 073.6**	**3 543.0**	**14.4**
Operational costs					
Consultants	135.7	218.0	145.0	(73.0)	(33.5)
Official travel	480.8	444.0	353.0	(91.0)	(20.5)
Facilities and infrastructure	7 612.4	7 506.6	2 530.0	(4 976.6)	(66.3)
Ground transportation	86.2	130.0	102.4	(27.6)	(21.2)
Communications	1 203.1	2 696.5	2 260.6	(435.9)	(16.2)
Information technology	1 963.0	2 663.1	2 896.7	233.6	8.8
Medical	48.6	153.1	178.0	24.9	16.3
Special equipment	–	–	–	–	–
Other supplies, services and equipment	152.8	861.7	716.5	(145.2)	(16.9)
Subtotal	**11 682.6**	**14 673.0**	**9 182.2**	**(5 490.8)**	**(37.4)**
Gross requirements	**29 759.4**	**39 203.6**	**37 255.8**	**(1 947.8)**	**(5.0)**
Staff assessment income	1 963.2	2 786.7	**3 385.5**	**598.8**	**21.5**
Net requirements	**27 796.2**	**36 416.9**	**33 870.3**	**(2 546.6)**	**(7.0)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**29 759.4**	**39 203.6**	**37 255.8**	**(1 947.8)**	**(5.0)**

B. Vacancy factors

94. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2015/16*	*Budgeted 2016/17*	*Projected 2017/18*
Civilian personnel			
International staff	18.5	19.0	10.0
National staff			
National Professional Officers	83.3	50.0	25.0
National General Service staff	7.9	6.0	6.0
United Nations Volunteers	50.0	50.0	50.0
Temporary positions[a]			
National General Service staff	–	–	6.0

[a] Funded under general temporary assistance.

95. The high vacancy rates experienced during the 2015/16 budget period are mainly attributable to the continuing hiring freeze for international Field Service staff following the commencement of the nationalization process in the 2014/15 period. The Regional Service Centre also experienced delays in recruitment for National Professional Officer posts, resulting in a higher-than-planned vacancy rate of 83.3 per cent. The higher vacancy rate for United Volunteers was due to delays in recruiting three United Nations Volunteers to the Strategic Planning Unit, pending the deployment of the Chief of the Unit.

96. The proposed vacancy rates for the Regional Service Centre are based on the average actual vacancy rates of the first six months of the 2016/17 period and the most recent incumbency rates as at 31 January 2017. A 50 per cent vacancy rate has been applied for all new posts proposed for establishment in the 2017/18 period. There are currently nine vacant posts at various stages of recruitment, with staff expected to be starting from March to May 2017. In addition, four P-3 staff will be onboard by 31 March, nine National Professional Officers are expected to start during late March and in April and one national General Service staff member will be onboard by the end of April. Other actions are planned to ensure that staff are onboarded in the final quarter of the 2016/17 period.

C. Training

97. The training programme for the 2017/18 period, with proposed resource requirements of $319,400, reflects the emphasis placed on enhancing the management, administrative and technical skills of Regional Service Centre staff. The training courses will also cover the areas of administration, budget, finance, air transportation, human resources, management, organizational development and security. The increase in the number of national staff participants is attributable to the ongoing measures to strengthen the capacity of national staff. The Centre will continue engaging and energizing its workforce and plans to enhance its capacity-building programme aimed at improving employee engagement, operational performance and customer satisfaction. To that end, the Centre will provide

externally recognized certification training programmes in finance and human resources, as well as ongoing training on client relations management.

98. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	44.3
Official travel	
Official travel, training	181.0
Other supplies, services and equipment	
Training fees, supplies and services	94.1
Total	**319.4**

99. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*		
	Actual 2015/16	*Planned 2016/17*	*Proposed 2017/18*	*Actual 2015/16*	*Planned 2016/17*	*Proposed 2017/18*
Internal	431	415	476	725	597	1 310
External	26	69	23	19	32	8
Total	**457**	**484**	**499**	**744**	**629**	**1 318**

III. Analysis of variances[1]

100. The standard terminology applied with respect to the analysis of resource variances in the present section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$745.2	4.1%

- **Management: increased inputs and outputs**

101. The increased requirements are primarily due to: (a) an increased common staff cost percentage of 73.94 per cent, compared with 67.93 per cent applied to the budget of the 2016/17 period; (b) the application of a vacancy rate of 10 per cent, compared with 19 per cent applied to the budget of the 2016/17 period; (c) the proposed establishment of a P-5 post of Service Delivery Manager; and (d) the proposed reclassification of 2 P-3 posts to P-4, partly offset by the proposed conversion of 13 Field Service posts to national General Service posts.

	Variance	
National staff	$2,732.7	43.1%

- **Management: increased inputs and outputs**

102. The increased requirements are primarily due to: (a) the proposed increase of 27 national posts owing to the proposed establishment of 14 national General Service posts in support of the addition of MINURSO as a client and the increased client base of the missions supported by the Regional Service Centre, and the conversion of 13 Field Service posts to 13 national General Service posts; (b) the increase in salary, effective September 2016, by 12 per cent and 27 per cent for National Professional Officer and national General Service staff respectively, coupled with higher average grade levels for national staff applied for the 2017/18 period compared with the 2016/17 period; and (c) the application of a lower vacancy rate for National Professional Officer at 25 per cent compared with that of 50 per cent during the 2016/17 period.

	Variance	
United Nations Volunteers	($17.0)	(9.4%)

- **Management: reduced inputs and same outputs**

103. The reduced requirements are attributable to the lower provisions for non-recurrent costs, such as settling-in grants, based on the actual deployment of United Nations Volunteers, partly offset by requirements for residential security reimbursements which were not included in the budget for the 2016/17 period.

	Variance	
General temporary assistance	$82.1	–

- **Management: increased inputs and outputs**

104. The requirements are attributable to the proposed establishment of three national General Service temporary positions in support of the workload associated with new payroll clients following the centralization of payroll services for all missions in Africa, and to provide support related to the closure of UNMIL.

	Variance	
Consultants	**($73.0)**	**(33.5%)**

• Management: reduced inputs and outputs

105. The requirements are mainly associated with the need for consultants in the Regional Service Centre for the 2017/18 period. Provisions for consultancy services include: (a) the design of Centre information videos (directing, filming and editing); (b) the design of and web-content management for Centre publications; and (c) the review of the service delivery model following the implementation of Umoja cluster 5.

	Variance	
Official travel	**($91.0)**	**(20.5%)**

• Management: decreased inputs and outputs

106. The variance is mainly attributable to decreased requirements for training-related official travel owing to the increased utilization of in-house resources for various planned training sessions. Resources are requested for the following: (a) regional coordination visits to client missions; (b) coordination visits to missions for the supply chain of the East African corridor project; (c) visits to the regional missions for the coordination of aviation support; (d) technical surveys of East African corridor project ports and associated infrastructures; (e) technical route surveys of main supply routes out of Mombasa Port in Kenya to main hub locations in Bukavu and Goma in the Democratic Republic of the Congo using major road networks in Kenya, Rwanda, Uganda and the United Republic of Tanzania; and (f) travel for training activities related to organizational resilience and risk management, the integrated aviation management system, aviation risk management, occupational health and safety and management development.

	Variance	
Facilities and infrastructure	**($4,976.6)**	**(66.3%)**

• Management: decreased outputs and inputs

107. The reduced requirements are mainly attributable to the completion of the Regional Service Centre permanent accommodations during the 2015/16 period. Provisions are included for the Centre's share of the completion of base-wide improvement projects at the Entebbe Support Base, which began during the 2016/17 period, including the hard surfacing of the roads within the base, the construction of a sally port at the entrance, the provision of tower lighting across the base and other infrastructure and improvement projects. In addition, the Centre's percentage share for common services on the Entebbe Support Base provided by MONUSCO decreased to 53.4 per cent, compared with 70.6 per cent applied to the 2016/17 period, as a result of the application of a new cost-sharing methodology endorsed by the Entebbe Support Base client board, which is based on headcount rather than on the occupied area, which was previously used.

	Variance	
Ground transportation	($27.6)	(21.2%)

- **Management: decreased inputs and outputs**

108. The variance is mainly attributed to: (a) the write-off of two minibuses and one pick-up vehicle, which exceeded their life expectancies; (b) the reduced number of rental vehicles needed to support Regional Training and Conference Centre operations; and (c) the provision of fuel for 17 vehicles at a unit rate of 10 litres per day per vehicle, in accordance with the rates in the Standard Cost and Ratio Manual, compared with the budgeted 27 vehicles for the 2016/17 period, and the reduction of the budgeted cost for fuel to $0.80/litre, compared with the cost of $0.90/litre applied in the budget for the 2016/17 period.

	Variance	
Communications	($435.9)	(16.2%)

- **Management: decreased inputs and outputs**

109. The variance is mainly attributable to: (a) the reduced requirements for the acquisition of equipment in the 2017/18 period compared with the 2016/17 period and the non-requirement for public information equipment; and (b) a reduction in the local and long distance telephone communication fees to $2,000 per month, compared with a fee of $3,750 per month applied in the budget for the 2016/17 period, based on actual consumption rates. The costs are partly offset by: (a) the requirement for the rental of two additional communication towers for access to United Nations networks, data and systems; (b) the requirements for Internet access previously provided by client missions, primarily MONUSCO; (c) the increase in the unit price for TETRA base transceivers; and (d) the increase in the Regional Service Centre's share of centralized charges, such as videoconference charges.

	Variance	
Information technology	$233.6	8.8%

- **Management: decreased inputs and outputs**

110. The variance is mainly attributable to the increase in the number of computing devices expected from 448 for the 2016/17 period to 727 for the 2017/18 period, as a result of the consolidation of Regional Service Centre assets previously held by MINUSCA, MONUSCO, UNISFA and UNMISS. The provisions mainly cover increases in the standard requirements for spare parts. That is partly offset by the limitation of the acquisitions to the replacement of equipment that has passed its useful life.

	Variance	
Medical	$24.9	16.3%

- **Management: increased inputs and outputs**

111. The variance is mainly attributed to the increased requirements for medical supplies to support 439 staff, compared with 421 staff in the 2016/17 period, in accordance with the established rates in the Standard Cost and Ratio Manual.

	Variance	
Other supplies, services and equipment	($145.2)	(16.9%)

- **Management: decreased inputs and same outputs**

112. The decreased requirements are mainly attributable to reduced provisions for freight and bank charges, partly offset by increased provisions for the Regional Service Centre's share of audit fees in the 2017/18 period.

IV. Actions to be taken by the General Assembly

113. **The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe are**:

(a) **Appropriation of the amount of $37,255,800 for the maintenance of the Centre for the 12-month period from 1 July 2017 to 30 June 2018**;

(b) **Proration of the amount in subparagraph (a) among the budgets of the Centre's active client peacekeeping operations and against the approved programme budget for the biennium 2016-2017**;

(c) **To take note of the requirements for the proposed programme budget for the biennium 2018-2019 for the share of client special political missions of the Centre to meet the financing requirements of the Centre for the period from 1 July 2017 to 30 June 2018**.

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 70/289, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15).	The 2017/18 budget proposal includes a results-based budget framework with indicators of achievement based on the key performance indicators used by the Regional Service Centre to measure its performance with regard to client-facing operations.
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	The nationalization programme for the Centre will continue during the 2017/18 period; however, taking into account the need for the Centre to further stabilize operations after the roll-out of two major clusters of Umoja and additional activities, it is proposed that the nationalization programme be implemented over a period of three years, to be completed during the 2019/20 period, in order to reach a 20:80 ratio of international to national staff. In that regard, it is expected that the Centre will nationalize 13 Field Service staff, as compared with 34 originally planned by 1 July 2017.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	The Centre has a dedicated unit responsible for the recruitment of Centre staff. Lead times for the end-to-end recruitment process are monitored as part of the annual recruitment plan. Those functions are carried out in accordance with existing directives and policies, namely ST/AI/2010/3/Amend.3 and ST/AI/2010/4/Rev.1.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions,	The Centre, through its recruitment processes, has endeavoured to identify qualified women to be recruited to senior positions of the Centre in keeping with the Secretary-General's effort to recruit and appoint women to leadership positions. The current gender ratio in Regional Service Centre for staff at the P-4 level and above is 41:59 female to male.

Decision/request	*Action taken to implement decision/request*
with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	As part of the greening initiative, the Centre implemented a natural ventilation system in the new office buildings and a centralized cooling system for those conference rooms that are currently in use.
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).	The Centre is a family duty station. All staff are briefed on security issues as part of their induction, and there are regular updates provided by the Department of Safety and Security.
Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	The implementation of Centre construction projects, including the procurement process, is carried out by MONUSCO in coordination with the Regional Procurement Office. The budget proposal for the 2017/18 period includes provisions for the Centre's share of the planned projects costs, in accordance with the overall construction project plan for the Entebbe Support Base.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).	The Centre has established internal procedures to ensure that a review is first carried out to determine in-stock levels, mainly for communication and information technology equipment, prior to initiating new procurement processes. The requisitioning processes for the Centre are also carried out centrally to enable checks and balances. The Centre administers its asset base in line with its operational independence effective 1 July 2016. In addition, the budget proposal for the 2017/18 period includes the establishment of posts for asset management to support that process.

Decision/request	*Action taken to implement decision/request*
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	The implementation of Centre construction projects, including the procurement process, is carried out by MONUSCO in coordination with the Regional Procurement Office. However, the Centre has engaged two local engineering consultants to supervise the augmentation of the capacity of the Entebbe Support Base and to manage the ongoing base-wide improvement projects.
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46).	The Centre is fully supported by the Regional Procurement Office in Entebbe, which carries out all procurement processes for the Centre.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70).	The Centre continues to carry out awareness campaigns through the delivery of mandatory training on conduct and discipline to all staff of the Centre, as well as by sending out information broadcasts on accountability. The expected codes of conduct for United Nations staff members were shared during those sessions and staff were educated on the possible ramifications of not complying with established codes of conduct and existing channels for whistle-blowing.
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).	The response by all peacekeeping missions, including the Centre, to address the issues raised in paragraphs 71, 76 and 79 to 82 of General Assembly resolution 70/286, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and abuse: a new approach (A/71/818).
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76).	
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow up by their national authorities (para. 79).	

Decision/request	*Action taken to implement decision/request*
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80).	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).	
Recalls paragraph 175 of the report of the Advisory Committee on Administrative and Budgetary Questions, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).	

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742/Add.17 and General Assembly resolution 70/289)

Request/Recommendation	*Action taken to implement request/recommendation*
The Advisory Committee on Administrative and Budgetary Questions recommends that the General Assembly request the Secretary-General to present individual key performance indicators by service line in the results-based budgeting framework of the Regional Service Centre in future budget documents and performance reports, along with performance targets and actual performance measures (para. 14).	The Regional Service Centre's budget report for the 2017/18 period presents key performance indicators by service line as part of its results-based budgeting framework. The key performance indicators are aligned to the proposed revised organizational structure for the Centre and reflect the detailed operations of the service lines.
The Advisory Committee further recommends that the Secretary-General be requested to include, in the presentation of his budget proposals and performance reports for the Regional Service Centre, a support component to reflect separately the results-based budgeting framework, staffing and resource requirements related to the operations and internal needs of the Centre. The results-based budgeting framework of the support component should include key performance indicators and targets for improving the efficiency and effectiveness of the operations of the Centre (para. 15).	The Centre's budget report for the 2017/18 period includes a support component results-based budgeting framework with key performance indicators and targets for improving the efficiency and effectiveness of the Centre's operations.
The Advisory Committee welcomes the improvements made thus far as reflected in the results of the client surveys. The Committee considers however that there is a need for continued focus on improving the performance of the Centre in terms of the timeliness and quality of service delivery and to closely monitor progress achieved. The Committee also emphasizes the need for continued enhancement of the methods for measuring and reporting on performance and customer satisfaction levels in a fully transparent manner (para. 18).	To improve client missions satisfaction, the Centre has adopted an electronic solution (iNeed) to track queries and complaints from clients and strengthened the client service desk functions within each service line with a client service representative to respond in a timely manner to all the queries. That has improved the quality and support services to client missions through effective communication. In addition, missions have signed service level agreements with the Centre for the provision of a range of administrative and logistical services. Efforts have been made to ensure greater participation from all client missions, and periodic reminders are sent to the Directors/Chiefs of Mission Support and focal points in the client missions to encourage staff members to participate in surveys, and frequent reminders are also sent to client missions encouraging them to visit and use the Cosmos site, which is updated with relevant information, policies and forms to assist clients.

Request/Recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, proposals for adapting the governance arrangements of the Centre, taking into account the Centre's managerial and operational independence and lessons learned, as well as any developments related to the Secretary-General's forthcoming report on the global service delivery model (see General Assembly resolution 70/248 A) (para. 21).	The terms of reference of the Regional Service Centre Steering Committee outlines the revised governance arrangement in line with General Assembly resolution 69/307, which approved a direct reporting line from the Centre to the Department of Field Support, taking into account that the Centre is now a standalone entity. In addition, a revised list of key performance indicators by service line was developed for the Centre to improve on the quality, standards and timeliness of service delivery to the client missions. The Centre is currently working closely with MONUSCO to revise the existing operational level agreement that defines the cost-recovery arrangements to ensure a fair and equitable distribution of common service costs based on headcount. It is also further reviewing its functions to ensure non-duplication and maximize operational synergies with the Entebbe Support Base. The process is expected to be completed by March 2017.
The Advisory Committee recommends that the Secretary-General be requested to make every effort to take advantage of the standardization of processes to achieve greater efficiencies, and to continue to further standardize and streamline business processes. The Advisory Committee trusts that the results of those efforts will be reflected in the next budget submission in terms of efficiency gains and reduced requirements for resources (para. 24).	The Centre's client base is expected to increase from 14 client missions in the 2016/17 period to 15 in the 2017/18 period. In addition, the Centre is currently performing payroll functions for national staff and uniformed personnel for all field missions in Africa.
The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in the context of his next progress report on the implementation of the enterprise resource planning/Umoja project, comprehensive information on the respective roles and responsibilities of all entities involved in Umoja implementation, support and operational activities, as well as details on all related resources (para. 25).	Please refer to paragraph 25 of the present report.
The Advisory Committee recommends that the General Assembly request the Secretary-General to report comprehensively in his next budget submission on the activities and workload of the Transportation and Movements Integrated Control Centre with a view to justifying its staffing requirements (para. 28).	In connection with the termination of the contracts of two medium-size passenger aircraft (140 seats), which were mainly tasked for troop-movement flights, the Transportation and Movements Integrated Control Centre no longer tasks aircraft directly. However, the Control Centre's air mode unit will continue to be involved in the planning and implementation of a

Request/Recommendation	*Action taken to implement request/recommendation*
	regional hub-and-spoke initiative that will further integrate regional flight operations and thus passenger movement. The initiative is aimed at facilitating better resource utilization and quality of service for the regional missions. Surge (ad hoc) flights are projected on the basis of the assumption of the availability of a Learjet and access to cargo aircraft, such as C-130 aircraft. In addition, the Department of Field Support continues to review Control Centre internal operations with a view to assigning a second wide-body aircraft to resume troop movements for the regional missions in an effort to optimize the utilization of contracts for air operations.
The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, details on the cost-sharing arrangements at the Entebbe Support Base, as well as explanations regarding changes in the percentage share of the Regional Service Centre (para. 33).	The Centre is currently proposing a cost-sharing percentage of 53.4 per cent for the Centre in the 2017/18 period for costs incurred by the MONUSCO Entebbe Support Base on behalf of itself and tenants using the Base. The proportion is derived from the headcount of the missions and offices co-located within the Entebbe Support Base, as authorized by the General Assembly for the current 2016/17 period. An ad hoc client board was created by the Regional Service Centre Steering Committee at its thirtieth meeting, with instructions to set up, inter alia, a common services committee. The client board comprises all tenants of the Entebbe Support Base. The basis of cost allocation is according to the decision of the ad hoc client board meeting of 2 November 2016 to utilize headcount as the most appropriate methodology for allocating the costs of common services of the Entebbe Support Base.
The Advisory Committee is of the view that in order to provide a comprehensive picture, information on all external personnel performing tasks related to the delivery of service lines should be included in future budget submissions and performance reports (para. 41).	The 11 military staff officers who are involved in the provision of the check-in and check-out processes of the uniformed personnel service line are funded by the missions that have their check-in and check-out functions in Entebbe. They are not Centre personnel but are co-located with the uniformed personnel service line by their respective missions as liaison officers. They are considered to be similar to a local support unit for national staff or uniformed personnel that supports mission personnel with systems and procedures. As they are funded by client missions, they should not be included in the Centre's budget.

Request/Recommendation	*Action taken to implement request/recommendation*
The Committee recommends that the Secretary-General be requested to continue to develop and refine the scalability model, taking into account its observations and suggestions in the paragraphs above (para. 47).	The existing scalability model has been refined to take into account the current and proposed personnel levels in the proposed budget for the 2017/18 period. Further details of the scalability model are provided in paragraphs 29 to 40 of the present report.
While recognizing that the proposed scalability model is not adapted to the activities of the Transport and Movements Integrated Control Centre and the Regional Information and Communications Technology Services, the Advisory Committee considers nevertheless that the operating model of any entity providing support functions should facilitate adaptation to the requirements and profile of its clients, both in terms of the volume of activity as well as of the nature of the services to be provided. The Advisory Committee encourages the Secretary-General to continue to develop the scalability model of the Regional Service Centre that will include the Transport and Movements Integrated Control Centre and the Regional Information and Communications Technology Services, and expects an update to be provided in the next budget submission for the Centre (para. 48).	Please refer to details of the scalability model provided in paragraphs 29 to 40 of the present report.
The Advisory Committee recommends that the Secretary-General be requested to provide further information on the basis for the prorating of operational costs and the share of costs charged to the client missions of the Regional Service Centre other than peacekeeping operations (para. 49).	The total cost of the Centre would be apportioned on the basis of the relative volume of services rendered to each client. The most accurate cost-sharing mechanism would be based on workload statistics for each type of service to each client. That cost-sharing model is used by the Secretariat, inter alia, for common services rendered by United Nations Headquarters to specialized agencies, funds and programmes based in New York. To be most effective, that form of cost-sharing model requires several years of historical data to establish recurring trend levels and identify exceptional variations. Furthermore, it works best when client demand levels are relatively stable from one year to the next and hence historical patterns are a reliable indicator of future needs.

Request Recommendation	*Action taken to implement request recommendation*
	The assumptions above do not necessarily hold true for field missions. Consequently, an alternative model is simple apportionment based on client budgets, which assumes expenditure is a sound proxy for the level of any given client's activities and, it follows, their needs. Clearly, that is a simplistic model and has limitations in situations where not all of its clients receive the same portfolio of services. However, for the Centre's early years of operations it provided a reasonable indicator of relative magnitudes of service as well as a degree of predictability and was consistent with the cost apportionment mechanism for the support account and the Global Service Centre. As such, it is proposed that the apportionment of the Centre estimates among the budgets of the its client missions be continued on that basis. More specific information on the share of costs by individual missions will be provided to the General Assembly when all peacekeeping budgets have been finalized. Over time, the cost apportionment mechanism can be refined to activity-based costing and, with Umoja functionality, evolve into a reimbursement mechanism where price lists are established for various services.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

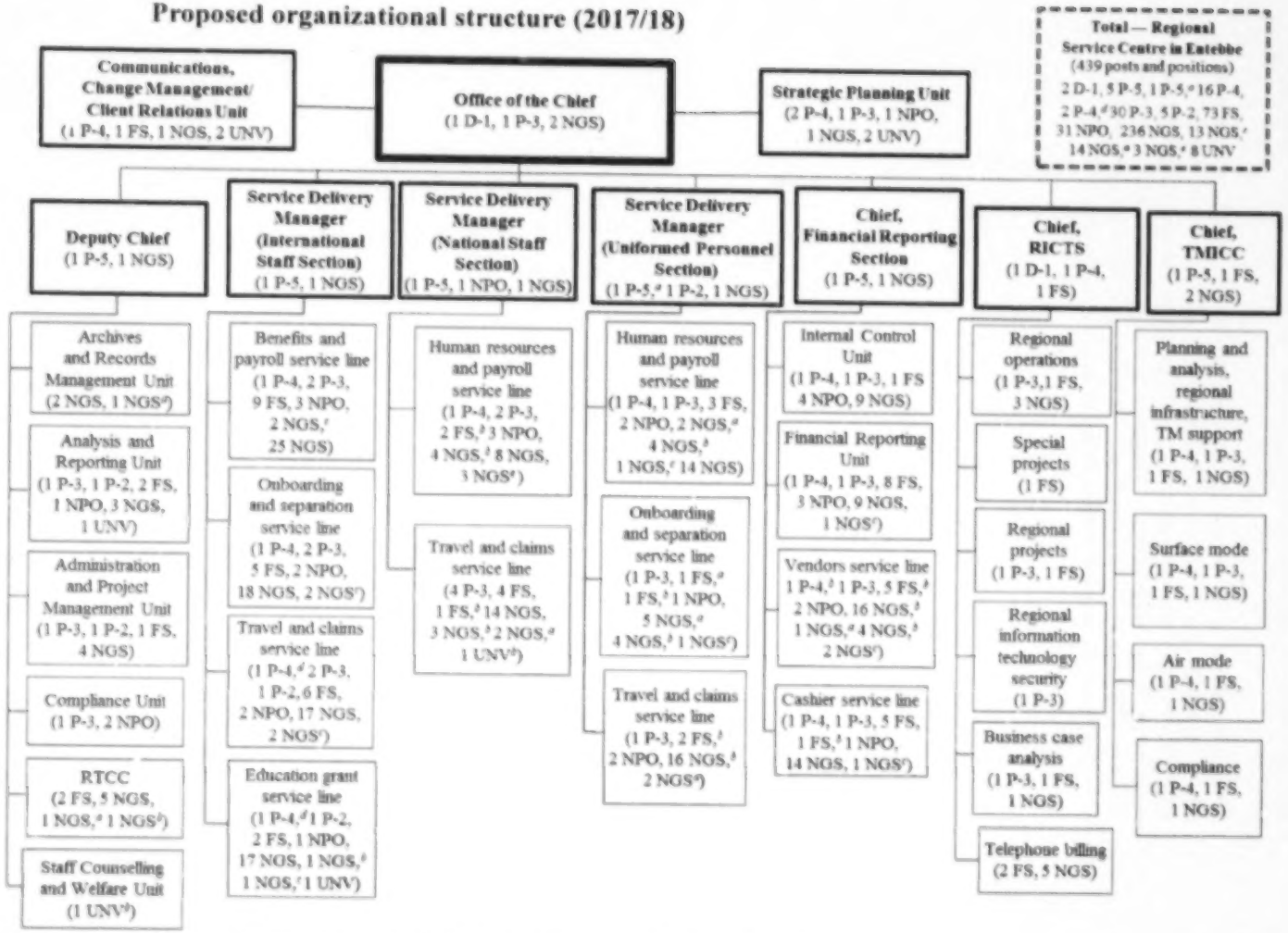
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Regional Service Centre in Entebbe

Proposed organizational structure (2017/18)


Communications, Change Management/ Client Relations Unit (1 P-4, 1 FS, 1 NGS, 2 UNV)
Office of the Chief (1 D-1, 1 P-3, 2 NGS)
Strategic Planning Unit (2 P-4, 1 P-3, 1 NPO, 1 NGS, 2 UNV)
Total — Regional Service Centre in Entebbe (439 posts and positions) 2 D-1, 5 P-5, 1 P-5,[c] 16 P-4, 2 P-4,[d] 30 P-3, 5 P-2, 73 FS, 31 NPO, 236 NGS, 13 NGS,[c] 14 NGS,[a] 3 NGS,[c] 8 UNV
Deputy Chief (1 P-5, 1 NGS)
Service Delivery Manager (International Staff Section) (1 P-5, 1 NGS)
Service Delivery Manager (National Staff Section) (1 P-5, 1 NPO, 1 NGS)
Service Delivery Manager (Uniformed Personnel Section) (1 P-5,[a] 1 P-2, 1 NGS)
Chief, Financial Reporting Section (1 P-5, 1 NGS)
Chief, RICTS (1 D-1, 1 P-4, 1 FS)
Chief, TMICC (1 P-5, 1 FS, 2 NGS)
Archives and Records Management Unit (2 NGS, 1 NGS[a])
Analysis and Reporting Unit (1 P-3, 1 P-2, 2 FS, 1 NPO, 3 NGS, 1 UNV)
Administration and Project Management Unit (1 P-3, 1 P-2, 1 FS, 4 NGS)
Compliance Unit (1 P-3, 2 NPO)
RTCC (2 FS, 5 NGS, 1 NGS,[a] 1 NGS[b])
Staff Counselling and Welfare Unit (1 UNV[b])
Benefits and payroll service line (1 P-4, 2 P-3, 9 FS, 3 NPO, 2 NGS,[c] 25 NGS)
Onboarding and separation service line (1 P-4, 2 P-3, 5 FS, 2 NPO, 18 NGS, 2 NGS[c])
Travel and claims service line (1 P-4,[d] 2 P-3, 1 P-2, 6 FS, 2 NPO, 17 NGS, 2 NGS[c])
Education grant service line (1 P-4,[d] 1 P-2, 2 FS, 1 NPO, 17 NGS, 1 NGS,[b] 1 NGS,[c] 1 UNV)
Human resources and payroll service line (1 P-4, 2 P-3, 2 FS,[b] 3 NPO, 4 NGS,[b] 8 NGS, 3 NGS[a])
Travel and claims service line (4 P-3, 4 FS, 1 FS,[b] 14 NGS, 3 NGS,[b] 2 NGS,[a] 1 UNV[b])
Human resources and payroll service line (1 P-4, 1 P-3, 3 FS, 2 NPO, 2 NGS,[a] 4 NGS,[b] 1 NGS,[c] 14 NGS)
Onboarding and separation service line (1 P-3, 1 FS,[a] 1 FS,[b] 1 NPO, 5 NGS,[a] 4 NGS,[b] 1 NGS[c])
Travel and claims service line (1 P-3, 2 FS,[b] 2 NPO, 16 NGS,[b] 2 NGS[c])
Internal Control Unit (1 P-4, 1 P-3, 1 FS 4 NPO, 9 NGS)
Financial Reporting Unit (1 P-4, 1 P-3, 8 FS, 3 NPO, 9 NGS, 1 NGS[c])
Vendors service line 1 P-4,[d] 1 P-3, 5 FS,[b] 2 NPO, 16 NGS,[b] 1 NGS,[a] 4 NGS,[b] 2 NGS[c])
Cashier service line (1 P-4, 1 P-3, 5 FS, 1 FS,[b] 1 NPO, 14 NGS, 1 NGS[c])
Regional operations (1 P-3,1 FS, 3 NGS)
Special projects (1 FS)
Regional projects (1 P-3, 1 FS)
Regional information technology security (1 P-3)
Business case analysis (1 P-3, 1 FS, 1 NGS)
Telephone billing (2 FS, 5 NGS)
Planning and analysis, regional infrastructure, TM support (1 P-4, 1 P-3, 1 FS, 1 NGS)
Surface mode (1 P-4, 1 P-3, 1 FS, 1 NGS)
Air mode (1 P-4, 1 FS, 1 NGS)
Compliance (1 P-4, 1 FS, 1 NGS)

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; RICTS, Regional Information and Communications Technology Services; RTCC, Regional Training and Conference Centre; TM, transportation and movement; TMICC, Transportation and Movements Integrated Control Centre; UNV, United Nations Volunteer.

[a] New post.

[b] Redeployed post.

[c] Converted post.

[d] Reclassified post.

[e] General temporary assistance position.